

Legislative Appropriations Request

Fiscal Years 2018-2019

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Veterans Commission

August 12, 2016

The Voice of Texas Veterans

**Texas Veterans Commission
Legislative Appropriations Request
Fiscal Years 2018 and 2019**

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Administrator's Statement

8/12/2016 8:24:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

TEXAS VETERANS COMMISSION

"America is the brightest beacon of freedom the world has ever known for one simple reason - our veterans - the men and women who put service above self. Today we honor those who fought for our freedom, those who forsake the comforts of family and home to protect the American way. If you know someone who has served or is serving, if you know the family of a service member, do not waste any moment. Thank them for their service." - Governor Greg Abbott, Veterans Day Parade 2015.

ADMINISTRATOR'S STATEMENT

While we set aside November 11th as a special day to honor and remember our veterans, we should always strive to recognize and serve our veterans in a manner that respects their sacrifices to our country. The Texas Veterans Commission offers the citizens of the State programs to advocate, inform and support veterans. TVC provides assistance to Veterans and their families within three different categories:

Provide Direct Services to Veterans

- Claims Representation & Counseling
- Veterans Employment Services
- Veterans Education Programs
- Health Care Advocacy Program

Award Grants to Organizations that Assist Veterans

- Fund for Veterans' Assistance

Connect Veterans to Services

- Communications and Veterans Outreach
- Women Veterans Program
- Veteran Entrepreneur Program
- Mental Health Program for Veterans

STRUCTURE OF THE TEXAS VETERANS COMMISSION

The five-member Commission is responsible for policy-making and citizen representation. The Commission appoints the Executive Director and a budget for the agency. They also participate in the agency's budget preparation and strategic planning efforts. This Legislative Appropriations Request is the result of a collaborative effort by Commissioners and agency staff. The members of the Texas Veterans Commission serve six year terms. Their names, hometowns and term expirations are as follows:

- Eliseo Cantu, Jr., Major, US Army, (Ret), Chair, Corpus Christi, 12/31/2019
- James H. Scott, Colonel, USAF (Ret), Vice Chair, San Antonio, 12/31/2015
- J.K. "Jake" Ellzey, Commander, US Navy (Retired), Secretary, Midlothian, 12/31/2017
- The Reverend Richard A. McLeon, IV, U.S. Army Veteran, Henderson, 12/31/2017
- Daniel P. Moran, Captain, USMC (Ret), Cypress, 12/31/2019

Administrator's Statement

8/12/2016 8:24:01AM

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SIGNIFICANT CHANGES IN POLICY & PROVISION OF SERVICE

Employment

SB 805, by Sen. Campbell was signed by the governor and allows direct hiring of Veterans by agencies through the Texas Workforce Commission's automated job matching system, requires agencies to interview Veterans, and ensures agencies with more than 500 FTEs (full-time equivalents) designate a Veteran's liaison.

SB 389, by Sen. Rodriguez, was signed by the governor and requires job information forms to include a space for state agencies to include the related military occupation specialty code, if applicable, on all forms and notices relating to state agency employment openings. Military occupational specialty codes are nine-character codes utilized by the United States military to identify a specific job.

Veteran Entrepreneur Program

SB 660, by Rodriguez, was signed by the governor and will establish regional program coordinators within TVC's Veteran Entrepreneur Program in major centers of economic growth across the state. These coordinators will provide comprehensive training to prospective Veteran entrepreneurs, then transition the participants to actual Veteran business owners.

Education

The 84th Legislature appropriated \$390,000 per year to TVC to fund the administration of the Hazlewood program and authorized 7 FTEs.

Fund for Veterans Assistance

The Texas Legislature acknowledged that funding should be expanded for Veterans Treatment Courts by establishing a Veterans Treatment Court grant program to be administered by the Fund for Veterans Assistance (FVA) at TVC.

Justice Involved Veterans

TVC is assisting with the implementation of HB 875 by developing post cards to be distributed through the Texas Commission on Jail Standards to each county jail. The card will contain information how to contact MVPN and a centralized toll free number as well as information on contacting TVC benefits and claims department and Veterans Crisis Line.

HB 1338 by Rep. Elliott Naishtat, signed by Governor Abbott, requires the Texas Commission on Law Enforcement, in collaboration with the Texas Veterans Commission, to establish and maintain a training program for peace officers that provides information on Veterans with certain specified trauma-related injuries.

Veterans Mental Health

HB 19, by S. King, codifies the collaboration between the Department of State Health Services (DSHS) and the Texas Veterans Commission (TVC) to train peers who connect Veterans and their families to resources.

Health Care Advocacy

HB 1762, by Rep. Otto, codifies the current efforts of the Texas Health Care Strike Force Team within TVC and create a permanent health care advocacy program for Veterans. In partnership with the VA, the health care advocacy program will strategically place liaisons in VA medical facilities throughout the state and work directly with VA staff to resolve access issues involving health care related services such as Doctors' appointments, health care related testing and/or lab testing, pharmacy assistance, and attaining outside referrals for health related issues.

403 Veterans Commission

Women Veterans

A new program to ensure that Women Veterans in Texas have equitable access to federal and state Veteran's benefits and services was formally created by the passage of HB 867, authored by Rep. Hernandez. The bill established the Women Veterans Program at the Texas Veterans Commission, based upon a highly successful initiative, launched in September 1, 2011. With three Women Veteran Coordinators, the initiative provided services to Women Veteran in the areas of claims representation and counseling, employment, and outreach communication. By formalizing the program, the Legislature has made a strong commitment to the 177,075 Women Veterans in Texas.

SIGNIFICANT EXTERNALITIES

The number of US troops abroad has decreased in recent years even as conflicts continue to embroil parts of world and tensions among adversaries remain dangerously high. America is in a pivotal point in history where interventions may again be necessary to stabilize world peace and protect vulnerable populations. Armed with this knowledge, brave citizens in Texas and around the country will continue to stand up and volunteer for causes greater them themselves, fully aware that they may be required to make the ultimate sacrifice in the name of freedom and democracy.

As public awareness campaigns increase the public's awareness of certain trauma related conditions such as PTSD and TBI, the demand for treatment of conditions such as these correspondingly increases. In recent years, reports indicate that the VA is struggling to keep up with the rising demand induced by recent conflicts overseas. Veterans in Texas deserve to have a professional advocate who understands VA policies and procedures and who works to ensure their needs are met.

POPULATION TRENDS

According to a recent assessment by the Center for a New American Security, Out of that total national veteran population of 21.6 million, approximately 1.7 million live in the state of Texas. The per capita veteran density is 8.23 percent, as compared to the national per capita rate of 6.7 percent. Texas' state veteran population is second only to California in absolute size. Of the veteran population in Texas, approximately 195,000 are military retirees, comprising 9.6 percent of the nation's total military retirees. This large concentration of military retirees in Texas reflects the state's rich tradition of venerating military service, its concentration of military bases (with commissaries, health facilities, and other services), and its lack of a personal income tax.

Overall, about 13% of Texas' population lives in a county classified as rural. However, almost 17% of veterans live in rural counties. Even though the vast majority of veterans live in counties considered urban, rural counties have higher concentration of veterans. Veterans account for approximately 8.1% of the population in rural counties compared to about 6.2% of the population in urban counties. With Texas veterans disproportionately living in rural areas and with rural areas comprising a large geographic area (194 of Texas' 254 counties are rural), access to services may be an important concern for many veterans and families living in these rural areas.

FEDERAL EXPENDITURES

In 2014 (the most recent year VA data is available), total VA expenditures in Texas totaled \$15.4 billion. The largest chunk of those expenditures went to compensation and pensions, in the amount of \$7.3 billion. Health care accounted for the next largest piece, at \$4.3 billion. Education, vocational rehabilitation, and employment expenditures accounted for \$1.4 billion. The proportion of expenditures dedicated to compensation, pensions, and health care reflects a large population of older veterans in Texas who utilize VA support and services at high rates.

403 Veterans Commission

BACKGROUND CHECK AUTHORITY

TVC obtains criminal history record information related to applicants for positions designated security sensitive. Evidence of a criminal conviction or other relevant information obtained from the criminal history record information shall not automatically disqualify an individual from employment with TVC. HRM, in consultation with the General Counsel, will determine, on a case-by-case basis, whether an individual about whom such information has been obtained is qualified for employment based on the factors that may include:

- The type of job sought and its relation to the criminal record;
- The nature and severity of the offense leading to the criminal record;
- The frequency of the violations;
- The time that has passed since the conviction or completion of sentence;
- The length of time between the offense(s) and the employment decision;
- The efforts by the individual at rehabilitation; and
- The relationship of the crime to the employment.

If TVC uses the criminal history information to make an employment decision or take a personnel action, TVC shall refer the applicant/employee to the Department of Public Safety (DPS) to request a verified copy of the criminal history information, with fingerprints. TVC is not authorized to discuss the related criminal history information. The applicant/employee has five (5) days to appeal the decision and to resolve the discrepancies with DPS. The applicant/employee can resubmit the criminal history information to HRM for reconsideration.

Any TVC employee assigned to the Claims Representation and Counseling Division, which is housed in a VA facility, must follow the rules of behavior of the parent agency. If required to submit a special background check for access to the parent agency's computer systems and/or the building itself, the TVC employee must submit to the applicable security requirements. This may include an FBI background check and fingerprints. Failure to submit to these requirements may affect the employees' ability to complete assigned tasks and their continued employment with TVC.

REQUEST FOR NEW FUNDS

1. Women Veterans Program

The Women Veterans Program was created as an initiative in 2011 and formally established in 2015 by HB 867. The Program aims to connect women veterans in Texas with the local, state, and federal benefits they have earned through their selfless serve in the U.S. military, empower women veterans to expect equitable treatment in the care and services to which they are entitled, and elevate public awareness of the vital service women devote to our national defense. No specific appropriations were made in the General Appropriations Act to implement HB 867.

2. Claims Transformation

There are 59 VA Healthcare facilities and 21 Vet Centers across the State of Texas. However, 21 VA Healthcare facilities and 20 Vet Centers do not have Texas Veterans Commission (TVC) personnel available to professionally advocate in support of veterans and their families. TVC offices serve on average 141,000 veterans a year, a number that continually rises. This Exceptional Item will enable the Claims Program to meet the increasing demand for assistance by placing personnel at unstaffed VA Healthcare facilities and Vet Centers as well as increasing capacity at high traffic VA facilities.

3. Veteran Entrepreneur Program

Administrator's Statement

8/12/2016 8:24:01AM

85th Regular Session, Agency Submission, Version 1
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This Exceptional Item Allows for broader implementation of SB 660 (84th Legislature, 2015) and the placement of regional coordinators in a greater number of the major centers of economic growth in Texas. This Exceptional Item provides funding for 3 additional regional coordinators that will provide comprehensive training to prospective veteran entrepreneurs, and transition participants to actual veteran business owners through mentorship and professional development.

4. Hazlewood Reimbursement

This Exceptional Item will reinstate any reduction of general revenue related funds from Strategy C.1.1 - Hazlewood Reimbursements.

5. CAPPS

This Exceptional Item allows the Texas Veterans Commission to participate in CAPPS, the single software solution for Financial and Human Resources/Payroll administration for Texas state agencies.

4% GENERAL REVENUE-RELATED BASE REDUCTION

2,216,254 was reduced from Strategy C.1.1 – Hazlewood Reimbursements. Funds from Strategy C.1.1 constitute 54% of all general revenue related funds TVC receives. These funds were included in the TVC base budget even though they are considered pass-through funds. TVC determined this reduction would have a disproportionately adverse effect on other agency program thus reducing services to Texas Veterans. TVC has requested this reduction be reinstated in its exceptional item request schedule.

10% GENERAL REVENUE-RELATED BASE REDUCTION

The requested 10% reduction in General Revenue-related funding would have an incredibly adverse impact on the Texas Veterans Commission. The reduction would lead to the loss of 20 Claims Counselors and members of the State Strike Force and Fully Developed Claims Team which, in turn, would reduce the number of claims filed with the VA and the amount of benefits returned to Veterans and the state and adversely impact the agency's efforts to help address the backlog of federal disability claims at VA. The reduction would decrease the number of staff helping the families of Veterans find employment and the number of staff helping Veterans to use their educational benefits, both of which also have adverse consequences for Veterans, their families, and the state. Additionally, these cuts reduce the amount of grant funds available to award to organizations providing services to Veterans. The reductions to Veterans Outreach and Central Administration also have a disproportional impact on the agency since those positions are critical to educate Veterans about their benefits and supporting the agency, but contribute to the amount of Federal funds which the Texas Veterans Commission is due for its support of its federally funded programs.

SESSION AGENCY MISSION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016

TIME: 8:25:52AM

PAGE: 1 OF 1

Agency code: **403**

Agency name: **Veterans Commission**

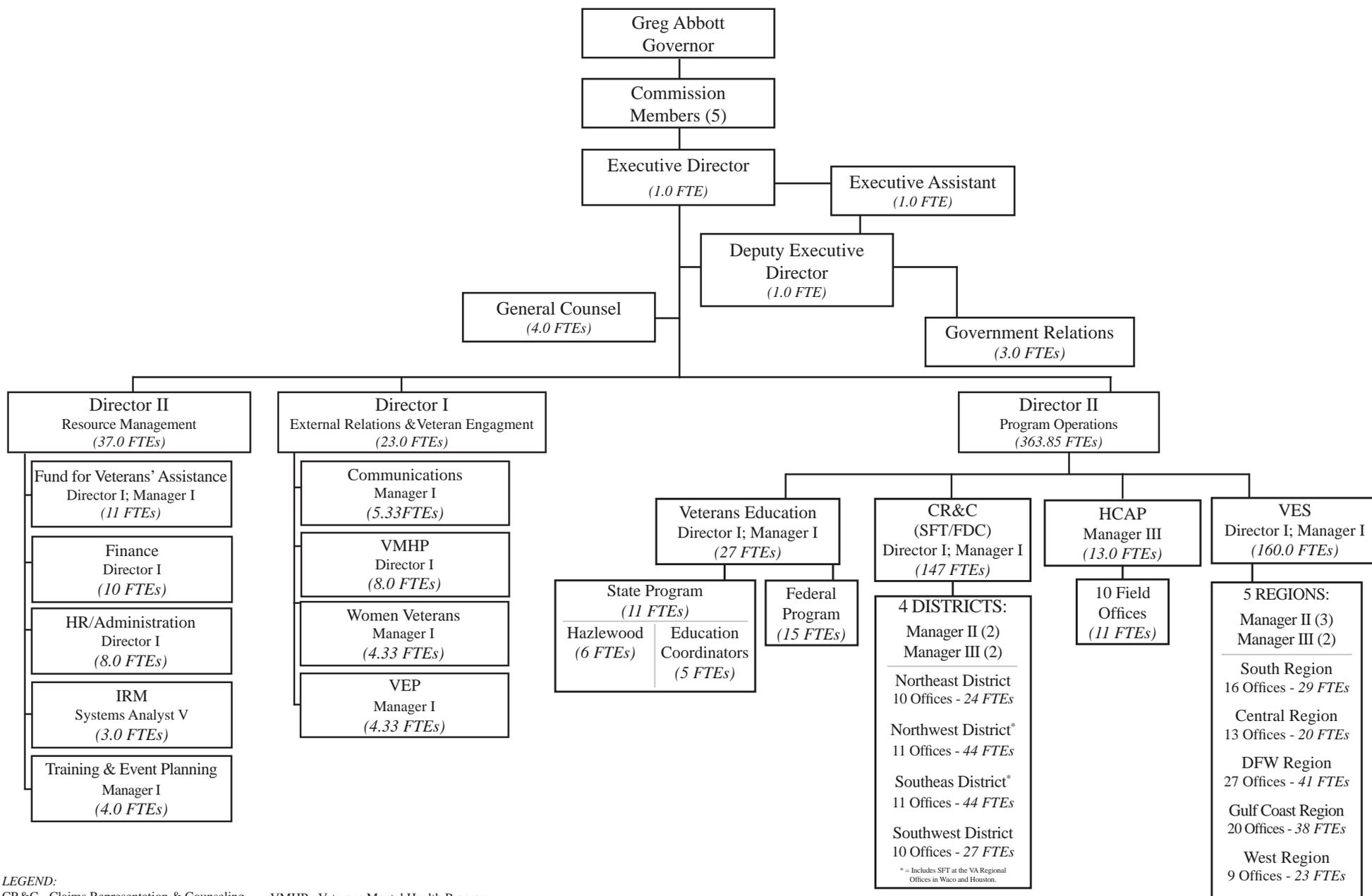
AGENCY MISSION

Since 1927, the mission of the Texas Veterans Commission has been to advocate for and provide superior service to veterans that will significantly improve the quality of life for all Texas veterans, their families, and survivors.

TEXAS VETERANS COMMISSION

ORGANIZATIONAL CHART

August 2016



LEGEND:
 CR&C - Claims Representation & Counseling
 SFT - Strike Force Team
 FDC - Fully Developed Claims
 IRM - Information Resource Management

VMHP - Veterans Mental Health Program
 VEP - Veterans Entrepreneur Program
 VES - Veterans Employment Services
 VHA - Veterans Health Care Advocacy

* = Includes SFT at the VA Regional Offices in Waco and Houston.



CERTIFICATE

Agency Name Texas Veterans Commission

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge



Signature

Thomas P. Palladino
Printed Name

Executive Director
Title

August 12, 2016
Date

Board or Commission Chair



Signature

Eliseo Cantu, Jr.
Printed Name

Chair
Title

August 12, 2016
Date

Chief Financial Officer



Signature

Michelle Nall
Printed Name

Chief Financial Officer
Title

August 12, 2016
Date

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 1 Claims Representation & Counseling to Veterans and their Families

General Justification

The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy helps to ensure Texas Veterans and their families receive all benefit to which they are entitled; and, as a corollary benefit, increase the federal payment to Texas Veterans and their survivors, thereby benefiting the economy of the state of Texas. Due to representation by the Texas Veterans Commission, 240,565 Veterans and their families received \$3.2 billion tax-free dollars during Fiscal Year 2015.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 2 Veterans Employment Services

General Justification

The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans adjusting to a career change and a new civilian lifestyle as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veterans job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, job searches, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES staff assisted over 26,000 Texas Veterans in 2015. The highest in the nation.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 98 percent of funding for VES. This is a non-competitive grant allocated to TVC in direct proportion to the number of Veterans seeking employment within Texas compared to other states. According to the 2013 DOL National Veterans Report, Texas accounted for 18 percent of the nation's Veterans entering employment while receiving 7 percent of the total funding from DOL-VETS for VES. The state provides the other 2 percent of funding to support the Family Employment Assistance Counselor (FEAC) program.

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 3 Veterans Education

General Justification

The Veterans Education Program directs two programs with complimentary missions: the Federal Program functions as the State Approving Agency and determines those programs of education and training within the state which may be approved for Veterans training and for which eligible Veterans and their families may receive GI Bill educational benefits; the State Program oversees the administration of the Hazlewood Act exemption program and manages the statewide Education Coordinator Program.

In FY 2015, the Veterans Education Program, in its role as the State Approving Agency, approved over 9,000 programs of education and training in Texas for Veterans. The number of approved institutions continues to grow each year which leads to expanded opportunities for Veterans and their families to utilize and receive federal GI Bill educational benefits. Greater utilization leads to greater federal investment. In FY 2015, 94,000 Texas Veterans and eligible family members utilized \$1.35 billion in federal benefits.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Strategy: 4 Veterans Outreach

General Justification

Communications and Veterans Outreach communicates and reaches out to the 1.7 million Veterans in Texas. This strategy ensures all Texas Veterans, their families and survivors receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a quarterly electronic newsletter, E-Vets. E-Vets is currently distributed to over 170,000 veterans and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events.

Within Communications and Veterans Outreach, the agency's Public Information Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Information Officer serves as a liaison for all media inquiries and requests for information from print, radio, and television media.

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube.

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Stratagy: 5 Veteran Entrepreneur Program

General Justification

The Veteran Entrepreneur Program (VEP) assists veterans with starting businesses and growing businesses through the development of their business plan, securing of capital and development of business fundamentals. VEP provides veterans with business tools, resources and direct support that can be leveraged towards business success. VEP continuously observes the Texas market landscape and create programs that enhance the scope of services it delivers to veterans. The VEP team of Veteran Business Consultants travels to targeted regions of the state to conduct and facilitate training sessions and informal oral seminars. VEP enlists regional program coordinators across the state to promote, support veteran entrepreneurs, and provide business educational on through training and counseling. During FY 2015-2016, VEP provided 1,258 unique business services to veteran entrepreneurs and business owners.

Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Stratagy: 6 Health Care Advocacy Program

General Justification

The Health Care Advocacy Program (HCAP) assists veterans and their families in gaining access to health care facilities and resolving patient concerns and issues.

HCAP provides Texas veterans seeking health care at Veterans Health Administration clinics and hospitals, with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VA health care providers and support staff, HCAP personnel works in VA health care facilities to prevent and resolve patient concerns and issues. By identifying existing and potential problems, and suggesting solutions or alternatives, HCAP assists with congressional inquiries and public relations to increase community and veteran awareness of Veterans Health Administration health care resources and services.

As of May 2016, HCAP has a case load of over 3,650 veterans across the state with only 11 full time advocates; the program is currently on track to exceed expectations and goals of 5,000 new cases per year.

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 1 General Assistance Grants

General Justification

The Fund for Veterans' Assistance (FVA) provides grants to nonprofit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that provide a variety of assistance or mental health services to veterans, their families and surviving spouses with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 2 Housing for Texas Heroes Grants

General Justification

The FVA provides grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that assist veterans, their families and surviving spouses to obtain, maintain, or improve housing.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Stratagy: 3 Veterans Treatment Courts

General Justification

The FVA provides grants to units of local government that provide veterans, with services through Veteran Treatment Court programs with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

- Goal:** **3 Provide Administration and Reimbursements for Hazlewood Exemption Prg**
Objective: **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
Stratagy: **1 Hazlewood Reimbursements - Non Transferable**

General Justification

Information on Hazlewood students is provided to the Texas Legislature via Budget Board to form the basis for reimbursement of appropriated General Revenue funds and proceeds from the Hazlewood Investment Trust fund. Veterans Education staff reimburses public institutions of higher education for eligible expenses.

- Goal:** **3 Provide Administration and Reimbursements for Hazlewood Exemption Prg**
Objective: **1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed**
Stratagy: **2 Hazlewood Administration**

General Justification

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

Justification Description

8/12/2016 8:24:01AM

85R Stage: S01 Version: 1

Agency: 403 VETERANS COMMISSION

Goal: 4 Indirect Administration
Objective: 1 Indirect Administration
Stratagy: 1 Central Administration

General Justification

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 400 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

Agency code: 403

Agency name: Veterans Commission

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 1 Claims Representation & Counseling to Veterans and their Families

External/Internal Factors:

Demand for services provided to veterans, their dependents and survivors continues to grow. During Fiscal Year 2015, TVC Claims Counselors filed 124,623 new monetary claims and 22,179 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 2 Veterans Employment Services

External/Internal Factors:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members. These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 3 Veterans Education

External/Internal Factors:

As force reductions continue, more and more service members are exiting the military and seeking federal and state educational benefits to obtain various degrees, licenses and certifications. Utilization of these benefits has increased dramatically over the last two years. As of 2015, Veterans Education approved over 9,000 programs of education and training for Texas veterans and their families, an increase of over 300% since 2013. Utilization of education benefits has increased by almost 20,000 eligible veterans and family members from the same year.

Agency code: 403 Agency name: Veterans Commission

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 4 Veterans Outreach

External/Internal Factors:

Communicating with a diverse population of 1.7 million Veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated Veterans differ greatly from those strategies most effective when communicating with an aging population of Veterans. As a result, the Texas Veterans Commission must spread outreach resources across varied array of outreach strategies in order to responsibly and effectively communicate accurate information regarding agency programs and messaging.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 5 Veteran Entrepreneur Program

External/Internal Factors:

According to the most recent data, there is about one veteran-owned firm for every ten veterans, and veteran-owned firms employ 5.8 million individuals. A recent Small Business Administration study also found that military service exhibits one of the largest marginal effects on self-employment, and veterans are 45% more likely to be self-employed than non-veterans.

- Goal: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
- Objective: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
- Strategy: 6 Health Care Advocacy Program

External/Internal Factors:

VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VA patient population is projected to reach its peak level in 2019. Use of VA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VA patients has increased threefold. The growth of VA use by Veterans may be related to outreach efforts on the part of VA, policies that have expanded the list of conditions granting presumptive eligibility for VA services, and streamlined enrollment processes.

Agency code: 403

Agency name: Veterans Commission

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Strategy: 1 General Assistance Grants

External/Internal Factors:

The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of all funding sources, approximately \$11 million is available for award each fiscal year. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Strategy: 2 Housing for Texas Heroes Grants

External/Internal Factors:

These grants are funded through a combination of funds transferred from the Texas Department of Housing and Community Affairs (TDHCA) through an inter-agency contract and general revenue.

Goal: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

Objective: 1 Provide Assistance Grants

Strategy: 3 Veterans Treatment Courts

External/Internal Factors:

These grants are funded through general revenue.

Goal: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg

Objective: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed

Strategy: 1 Hazlewood Reimbursements - Non Transferable

External/Internal Factors:

Funding levels dependent on General Revenue funds and proceeds from the Hazlewood Investment Trust fund.

Agency code: 403

Agency name: Veterans Commission

Goal: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg
Objective: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
Strategy: 2 Hazlewood Administration

External/Internal Factors:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. All Veterans Education staff respond to email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

Goal: 4 Indirect Administration
Objective: 1 Indirect Administration
Strategy: 1 Central Administration

External/Internal Factors:

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits												
1.1.1. Claims Representation & Counseling	14,835,836	13,239,144					347,678	347,678	15,183,514	13,586,822	1,173,400	
1.1.2. Veterans Employment Services	257,324	257,324			20,354,084	20,354,084	450,000	450,000	21,061,408	21,061,408		
1.1.3. Veterans Education	1,333,662	1,333,662			1,743,748	1,743,748			3,077,410	3,077,410		
1.1.4. Veterans Outreach	1,272,638	1,272,638					2,983,021		4,255,659	1,272,638	373,578	
1.1.5. Veteran Entrepreneur Program	369,018	369,018							369,018	369,018	453,588	
1.1.6. Health Care Advocacy Program		1,596,692								1,596,692		
Total, Goal	18,068,478	18,068,478			22,097,832	22,097,832	3,780,699	797,678	43,947,009	40,963,988	2,000,566	
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs												
2.1.1. General Assistance Grants	1,500,000				375,998		26,298,904	25,904,630	28,174,902	25,904,630		
2.1.2. Housing For Texas Heroes	1,830,000	1,830,000					6,554,964	5,170,000	8,384,964	7,000,000		
2.1.3. Veterans Treatment Courts		1,500,000						1,500,000		3,000,000		
Total, Goal	3,330,000	3,330,000			375,998		32,853,868	32,574,630	36,559,866	35,904,630		
Goal: 3. Provide Administration and Reimbursements for Hazlewood Exemption Prg												
3.1.1. Hazlewood Reimbursements	30,000,000	27,783,746							30,000,000	27,783,746	2,216,254	
3.1.2. Hazlewood Administration	781,200	781,200							781,200	781,200		
Total, Goal	30,781,200	28,564,946							30,781,200	28,564,946	2,216,254	
Goal: 4. Indirect Administration												
4.1.1. Central Administration	3,226,678	3,226,678					127,988	181,740	3,354,666	3,408,418	280,168	
Total, Goal	3,226,678	3,226,678					127,988	181,740	3,354,666	3,408,418	280,168	
Total, Agency	55,406,356	53,190,102			22,473,830	22,097,832	36,762,555	33,554,048	114,642,741	108,841,982	4,496,988	
Total FTEs									407.5	409.5	24.0	

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
1 CLAIMS REPRESENTATION & COUNSELING	7,041,679	7,591,757	7,591,757	6,793,411	6,793,411
2 VETERANS EMPLOYMENT SERVICES	9,511,452	10,530,704	10,530,704	10,530,704	10,530,704
3 VETERANS EDUCATION	1,572,678	1,538,705	1,538,705	1,538,705	1,538,705
4 VETERANS OUTREACH	1,451,110	2,036,487	2,219,172	636,319	636,319
5 VETERAN ENTREPRENEUR PROGRAM	287,850	184,509	184,509	184,509	184,509
6 HEALTH CARE ADVOCACY PROGRAM	0	0	0	798,346	798,346
TOTAL, GOAL 1	\$19,864,769	\$21,882,162	\$22,064,847	\$20,481,994	\$20,481,994
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs					
1 <i>Provide Assistance Grants</i>					
1 GENERAL ASSISTANCE GRANTS	12,694,928	15,713,203	12,461,699	12,952,315	12,952,315
2 HOUSING FOR TEXAS HEROES	1,520,388	4,885,964	3,499,000	3,501,000	3,499,000

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
3 VETERANS TREATMENT COURTS	0	0	0	1,500,000	1,500,000
TOTAL, GOAL 2	\$14,215,316	\$20,599,167	\$15,960,699	\$17,953,315	\$17,951,315
3 Provide Administration and Reimbursements for Hazlewood Exemption Prg					
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed					
1 HAZLEWOOD REIMBURSEMENTS	0	15,000,000	15,000,000	13,891,873	13,891,873
2 HAZLEWOOD ADMINISTRATION	0	390,600	390,600	390,600	390,600
TOTAL, GOAL 3	\$0	\$15,390,600	\$15,390,600	\$14,282,473	\$14,282,473
4 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	1,585,767	1,728,507	1,626,159	1,704,209	1,704,209
TOTAL, GOAL 4	\$1,585,767	\$1,728,507	\$1,626,159	\$1,704,209	\$1,704,209
TOTAL, AGENCY STRATEGY REQUEST	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,250,607	27,727,476	27,678,880	26,595,051	26,595,051
SUBTOTAL	\$10,250,607	\$27,727,476	\$27,678,880	\$26,595,051	\$26,595,051
Federal Funds:					
555 Federal Funds	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916
SUBTOTAL	\$9,916,429	\$11,424,914	\$11,048,916	\$11,048,916	\$11,048,916
Other Funds:					
368 Fund for Veterans' Assistance	12,317,804	18,117,613	13,803,391	15,847,759	15,847,759
666 Appropriated Receipts	63,265	63,265	63,265	63,265	63,265
777 Interagency Contracts	2,430,264	2,261,168	2,441,853	861,000	859,000
802 License Plate Trust Fund No. 0802	5,769	6,000	6,000	6,000	6,000
8000 Governor's Emer/Def Grant	681,714	0	0	0	0
SUBTOTAL	\$15,498,816	\$20,448,046	\$16,314,509	\$16,778,024	\$16,776,024
TOTAL, METHOD OF FINANCING	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$9,815,206	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$26,645,389	\$26,639,793	\$26,595,051	\$26,595,051
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$553	\$0	\$0	\$0	\$0
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Comments: \$354.36 PIA Reimbursements, \$199 reimbursement for employee Iphone

Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

\$9,712	\$0	\$0	\$0	\$0
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Art IX, Sec 18.53, Contingency for SB 1476

\$172,098	\$0	\$0	\$0	\$0
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Comments: Funds established the TVC Veteran Entrepreneur Program. Strategy A.1.5 in 16-17

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.03 CAPPs	\$0	\$125,000	\$82,000	\$0	\$0
Art IX, Sec 18.05, Texas Veterans Commission and Texas Supreme Court (2016-2017 GAA)	\$0	\$750,000	\$750,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$252,550	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$207,087	\$207,087	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(7,890)	\$0	\$0	\$0	\$0
Comments: \$2,153 under spent system development contract.\$5,737 under spent case management system contract					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$8,378	\$0	\$0	\$0	\$0
Comments: Strategy D.1.1 Data Center						
TOTAL,	General Revenue Fund	\$10,250,607	\$27,727,476	\$27,678,880	\$26,595,051	\$26,595,051
TOTAL, ALL	GENERAL REVENUE	\$10,250,607	\$27,727,476	\$27,678,880	\$26,595,051	\$26,595,051

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$10,254,194 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$10,927,946 \$10,927,946 \$11,048,916 \$11,048,916

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$(577,577) \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
Comments: Full award was drawn. Included benefits in LAR Budget and expenditures don't pick up benefits						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)						
		\$0	\$375,998	\$0	\$0	\$0
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointment transportation						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)						
		\$0	\$(63,637)	\$(63,637)	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$239,812	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)						
		\$0	\$184,607	\$184,607	\$0	\$0
TOTAL,	Federal Funds	\$9,916,429	\$11,424,914	\$11,048,916	\$11,048,916	\$11,048,916
TOTAL, ALL	FEDERAL FUNDS	\$9,916,429	\$11,424,914	\$11,048,916	\$11,048,916	\$11,048,916

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<u>368</u> Fund for Veterans' Assistance Account No. 0368						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$5,443,944	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$11,075,042	\$11,075,042	\$15,847,759	\$15,847,759
<i>RIDER APPROPRIATION</i>						
Art I - 91, Rider 6 (2014-2015)						
		\$7,269,564	\$0	\$0	\$0	\$0
Comments: Revenue transfer from 2014						
Art I - 91, Rider 6 (2014-2015)						
		\$9,320,104	\$0	\$0	\$0	\$0
Comments: Increase in projected revenues						
Art I - 9, Rider 6 (2014-2015)						
		\$(9,735,820)	\$0	\$0	\$0	\$0
Comments: Revenue transfer into 2016						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2015		\$0	\$9,735,820	\$0	\$0	\$0
Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2016 into 2017		\$0	\$(2,710,799)	\$2,710,799	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$20,012	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$0	\$17,550	\$17,550	\$0	\$0
TOTAL,	Fund for Veterans' Assistance Account No. 0368	\$12,317,804	\$18,117,613	\$13,803,391	\$15,847,759	\$15,847,759
<u>666</u>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$63,265	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$63,265	\$63,265	\$63,265	\$63,265
TOTAL,	Appropriated Receipts	\$63,265	\$63,265	\$63,265	\$63,265	\$63,265
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$50,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,470,000	\$1,300,000	\$861,000	\$859,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$511,500	\$0	\$0	\$0	\$0
	Comments: IAC with DSHS for Mental Health grants - HB 2392					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$826,264	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 403 Agency name: Veterans Commission</p>					
<u>OTHER FUNDS</u>					
Comments: IAC with DSHS for the creation of Veterans Mental Health Program (VMHP)					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$225,000	\$0	\$0	\$0	\$0
Comments: Transfer from TWC Under HB 939 to support Veteran Employment Programs					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$891,315	\$1,074,000	\$0	\$0
Comments: IAC with DSHS for the creation of Veterans Mental Health Program (VMHP)					
Art IX, Sec 18.05 Texas Veterans Commission and Texas Supreme Court (2016-2017 GAA)	\$0	\$(750,000)	\$(750,000)	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$8,853	\$8,853	\$0	\$0
TWC, Rider 33, Workforce Employment & Training Activities (2016-17 GAA)	\$0	\$225,000	\$225,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)						
		\$225,000	\$0	\$0	\$0	\$0
Comments: UB from 2014 - approved by LBB						
<i>BASE ADJUSTMENT</i>						
Art VII-7, Rider 16, Transfer of Veterans Housing Assistance Prog (2014-15 GAA)						
		\$592,500	\$0	\$0	\$0	\$0
Comments: IAC with TDHCA						
Art VII-7, Rider 15, Transfer of Veterans Housing Assistance Prog (2016-17 GAA)						
		\$0	\$(584,000)	\$584,000	\$0	\$0
TOTAL,	Interagency Contracts	\$2,430,264	\$2,261,168	\$2,441,853	\$861,000	\$859,000
<u>802</u>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$6,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,000	\$6,000	\$6,000	\$6,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	\$(231)	\$0	\$0	\$0	\$0	
Comments: License Plate Revenues came in under Appropriation Authority						
TOTAL, License Plate Trust Fund Account No. 0802	\$5,769	\$6,000	\$6,000	\$6,000	\$6,000	
<u>8000</u> Governor's Emergency and Deficiency Grant						
<i>TRANSFERS</i>						
Funding for the Veterans Healthcare Program	\$681,714	\$0	\$0	\$0	\$0	
TOTAL, Governor's Emergency and Deficiency Grant	\$681,714	\$0	\$0	\$0	\$0	
TOTAL, ALL OTHER FUNDS	\$15,498,816	\$20,448,046	\$16,314,509	\$16,778,024	\$16,776,024	
GRAND TOTAL	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:03AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)	379.5	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	407.5	407.5	409.5	409.5	
RIDER APPROPRIATION						
Art IX, Sec 18.53, Contingency for SB 1465	3.0	0.0	0.0	0.0	0.0	
REQUEST TO EXCEED ADJUSTMENTS						
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)	8.5	0.0	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	391.0	407.5	407.5	409.5	409.5	
NUMBER OF 100% FEDERALLY FUNDED FTEs	181.0	181.0	181.0	181.0	181.0	

2.C. Summary of Base Request by Object of Expense

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$16,926,127	\$19,656,481	\$19,735,460	\$19,253,057	\$19,253,057
1002 OTHER PERSONNEL COSTS	\$841,529	\$471,490	\$454,802	\$464,527	\$464,527
2001 PROFESSIONAL FEES AND SERVICES	\$888,078	\$756,289	\$858,233	\$494,880	\$494,880
2003 CONSUMABLE SUPPLIES	\$75,609	\$77,649	\$69,093	\$67,547	\$67,547
2004 UTILITIES	\$84,951	\$77,642	\$79,647	\$72,824	\$72,824
2005 TRAVEL	\$663,208	\$590,907	\$694,988	\$535,948	\$535,948
2006 RENT - BUILDING	\$1,919,324	\$2,027,790	\$1,944,059	\$1,852,337	\$1,852,337
2007 RENT - MACHINE AND OTHER	\$85,371	\$70,944	\$83,360	\$82,777	\$82,777
2009 OTHER OPERATING EXPENSE	\$1,213,386	\$1,061,557	\$951,458	\$765,221	\$765,221
4000 GRANTS	\$12,968,269	\$34,809,687	\$30,171,205	\$30,832,873	\$30,830,873
OOE Total (Excluding Riders)	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991
OOE Total (Riders)					
Grand Total	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 8:24:04AM

403 Veterans Commission

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities					
	1,930.00	1,968.00	2,027.00	2,087.00	2,150.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	143.00	140.00	135.00	131.00	127.00
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans					
	276.00	280.00	284.00	292.00	301.00
4 Percent of TVC Claims Granted by VA					
	75.00%	75.00%	75.00%	75.00%	75.00%
5 Veterans Employment Services Employment Rate					
	64.00%	64.20%	64.50%	65.00%	70.00%
6 Veterans Employment Services Retention Rate					
	86.40%	80.20%	81.00%	81.50%	82.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 8:24:04AM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Women Veterans Program	\$194,139	\$194,139	3.0	\$179,439	\$179,439	3.0	\$373,578	\$373,578
2	Claims Transformation	\$586,700	\$586,700	14.0	\$586,700	\$586,700	14.0	\$1,173,400	\$1,173,400
3	Veterans Entrepreneur Program	\$236,594	\$236,594	4.0	\$216,994	\$216,994	4.0	\$453,588	\$453,588
4	Hazlewood Reimbursements	\$1,108,127	\$1,108,127		\$1,108,127	\$1,108,127		\$2,216,254	\$2,216,254
5	CAPPS Implementation	\$147,134	\$147,134	3.0	\$133,034	\$133,034	3.0	\$280,168	\$280,168
Total, Exceptional Items Request		\$2,272,694	\$2,272,694	24.0	\$2,224,294	\$2,224,294	24.0	\$4,496,988	\$4,496,988

Method of Financing

General Revenue	\$2,272,694	\$2,272,694		\$2,224,294	\$2,224,294		\$4,496,988	\$4,496,988
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,272,694	\$2,272,694		\$2,224,294	\$2,224,294		\$4,496,988	\$4,496,988

Full Time Equivalent Positions 24.0 24.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 8:24:04AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Ben						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
1 CLAIMS REPRESENTATION & COUNSELING	\$6,793,411	\$6,793,411	\$586,700	\$586,700	\$7,380,111	\$7,380,111
2 VETERANS EMPLOYMENT SERVICES	10,530,704	10,530,704	0	0	10,530,704	10,530,704
3 VETERANS EDUCATION	1,538,705	1,538,705	0	0	1,538,705	1,538,705
4 VETERANS OUTREACH	636,319	636,319	194,139	179,439	830,458	815,758
5 VETERAN ENTREPRENEUR PROGRAM	184,509	184,509	236,594	216,994	421,103	401,503
6 HEALTH CARE ADVOCACY PROGRAM	798,346	798,346	0	0	798,346	798,346
TOTAL, GOAL 1	\$20,481,994	\$20,481,994	\$1,017,433	\$983,133	\$21,499,427	\$21,465,127
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Sv						
<i>1 Provide Assistance Grants</i>						
1 GENERAL ASSISTANCE GRANTS	12,952,315	12,952,315	0	0	12,952,315	12,952,315
2 HOUSING FOR TEXAS HEROES	3,501,000	3,499,000	0	0	3,501,000	3,499,000
3 VETERANS TREATMENT COURTS	1,500,000	1,500,000	0	0	1,500,000	1,500,000
TOTAL, GOAL 2	\$17,953,315	\$17,951,315	\$0	\$0	\$17,953,315	\$17,951,315
3 Provide Administration and Reimbursements for Hazlewood Exempti						
<i>1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher</i>						
1 HAZLEWOOD REIMBURSEMENTS	13,891,873	13,891,873	1,108,127	1,108,127	15,000,000	15,000,000
2 HAZLEWOOD ADMINISTRATION	390,600	390,600	0	0	390,600	390,600
TOTAL, GOAL 3	\$14,282,473	\$14,282,473	\$1,108,127	\$1,108,127	\$15,390,600	\$15,390,600

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 8:24:04AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$1,704,209	\$1,704,209	\$147,134	\$133,034	\$1,851,343	\$1,837,243
TOTAL, GOAL 4	\$1,704,209	\$1,704,209	\$147,134	\$133,034	\$1,851,343	\$1,837,243
TOTAL, AGENCY STRATEGY REQUEST	\$54,421,991	\$54,419,991	\$2,272,694	\$2,224,294	\$56,694,685	\$56,644,285
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$54,421,991	\$54,419,991	\$2,272,694	\$2,224,294	\$56,694,685	\$56,644,285

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 8:24:04AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$26,595,051	\$26,595,051	\$2,272,694	\$2,224,294	\$28,867,745	\$28,819,345
	\$26,595,051	\$26,595,051	\$2,272,694	\$2,224,294	\$28,867,745	\$28,819,345
Federal Funds:						
555 Federal Funds	11,048,916	11,048,916	0	0	11,048,916	11,048,916
	\$11,048,916	\$11,048,916	\$0	\$0	\$11,048,916	\$11,048,916
Other Funds:						
368 Fund for Veterans' Assistance	15,847,759	15,847,759	0	0	15,847,759	15,847,759
666 Appropriated Receipts	63,265	63,265	0	0	63,265	63,265
777 Interagency Contracts	861,000	859,000	0	0	861,000	859,000
802 License Plate Trust Fund No. 0802	6,000	6,000	0	0	6,000	6,000
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	\$16,778,024	\$16,776,024	\$0	\$0	\$16,778,024	\$16,776,024
TOTAL, METHOD OF FINANCING	\$54,421,991	\$54,419,991	\$2,272,694	\$2,224,294	\$56,694,685	\$56,644,285
FULL TIME EQUIVALENT POSITIONS	409.5	409.5	24.0	24.0	433.5	433.5

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 8:24:05AM

Agency code: **403** Agency name: **Veterans Commission**

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1	Ensure Veterans Receive Claims, Employment, and Education Benefits					
KEY	1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities					
	2,087.00	2,150.00			2,087.00	2,150.00
	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	131.00	127.00			131.00	127.00
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans					
	292.00	301.00			292.00	301.00
	4 Percent of TVC Claims Granted by VA					
	75.00%	75.00%			75.00%	75.00%
	5 Veterans Employment Services Employment Rate					
	65.00%	70.00%			65.00%	70.00%
	6 Veterans Employment Services Retention Rate					
	81.50%	82.00%			81.50%	82.00%

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	116,166.00	121,840.00	122,449.00	126,525.00	130,320.00
2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	3,917.00	3,200.00	3,168.00	3,136.00	3,104.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	4,456.00	4,200.00	4,326.00	4,456.00	4,589.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	234,393.00	246,767.00	248,001.00	255,441.00	260,314.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	22,177.00	22,621.00	23,073.00	23,535.00	24,006.00
KEY 6	Number of Files Reviewed by State Strike Force Team	33,701.00	57,866.00	59,023.00	60,203.00	61,407.00
KEY 7	Number of Files Reviewed by the Full Developed Claims Team	36,662.00	48,944.00	53,838.00	59,222.00	65,144.00
Efficiency Measures:						
1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	264.50	310.60	324.21	289.32	289.32
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	122.30	128.40	130.96	133.58	136.25
Explanatory/Input Measures:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences	85.00 %	87.00 %	88.00 %	89.00 %	89.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,997,451	\$6,823,686	\$6,823,840	\$6,118,114	\$6,118,114
1002	OTHER PERSONNEL COSTS	\$360,100	\$168,534	\$172,286	\$165,308	\$165,308
2001	PROFESSIONAL FEES AND SERVICES	\$42,008	\$44,426	\$39,423	\$39,063	\$39,063
2003	CONSUMABLE SUPPLIES	\$48,200	\$45,729	\$40,381	\$38,381	\$38,381
2004	UTILITIES	\$14,902	\$15,659	\$16,046	\$6,409	\$6,409
2005	TRAVEL	\$159,085	\$137,709	\$164,212	\$121,612	\$121,612
2006	RENT - BUILDING	\$25,588	\$30,000	\$11,922	\$11,922	\$11,922
2007	RENT - MACHINE AND OTHER	\$46,897	\$32,877	\$36,421	\$36,421	\$36,421
2009	OTHER OPERATING EXPENSE	\$341,679	\$287,137	\$281,226	\$250,181	\$250,181
4000	GRANTS	\$5,769	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$7,041,679	\$7,591,757	\$7,591,757	\$6,793,411	\$6,793,411
Method of Financing:						
1	General Revenue Fund	\$6,213,158	\$7,417,918	\$7,417,918	\$6,619,572	\$6,619,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,213,158	\$7,417,918	\$7,417,918	\$6,619,572	\$6,619,572

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
368	Fund for Veterans' Assistance	\$27,773	\$54,574	\$54,574	\$54,574	\$54,574
666	Appropriated Receipts	\$63,265	\$63,265	\$63,265	\$63,265	\$63,265
777	Interagency Contracts	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
802	License Plate Trust Fund No. 0802	\$5,769	\$6,000	\$6,000	\$6,000	\$6,000
8000	Governor's Emer/Def Grant	\$681,714	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$828,521	\$173,839	\$173,839	\$173,839	\$173,839
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,793,411	\$6,793,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,041,679	\$7,591,757	\$7,591,757	\$6,793,411	\$6,793,411
FULL TIME EQUIVALENT POSITIONS:		152.3	171.5	171.5	157.5	157.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy helps to ensure Texas Veterans and their families receive all benefit to which they are entitled; and, as a corollary benefit, increase the federal payment to Texas Veterans and their survivors, thereby benefiting the economy of the state of Texas. Due to representation by the Texas Veterans Commission, 240,565 Veterans and their families received \$3.2 billion tax-free dollars during Fiscal Year 2015.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for services provided to veterans, their dependents and survivors continues to grow. During Fiscal Year 2015, TVC Claims Counselors filed 124,623 new monetary claims and 22,179 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,183,514	\$13,586,822	\$(1,596,692)	\$(1,596,692)	Healthcare Advocacy Program (HCAP) becoming its own strategy for 2018-2019. A.1.6. MOF Fund 0001, 14.0 FTEs. 2015-2017 part of Claims strategy A.1.1
			\$(1,596,692)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Percent of Veterans That Receive Intensive Services	48.00 %	58.00 %	68.00 %	80.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,876,142	\$8,072,486	\$8,097,970	\$8,097,970	\$8,097,970
1002	OTHER PERSONNEL COSTS	\$287,429	\$186,331	\$186,958	\$186,958	\$186,958
2001	PROFESSIONAL FEES AND SERVICES	\$49,483	\$147,015	\$180,678	\$180,678	\$180,678
2003	CONSUMABLE SUPPLIES	\$2,881	\$3,903	\$3,676	\$3,676	\$3,676
2004	UTILITIES	\$18,466	\$11,640	\$10,787	\$10,787	\$10,787
2005	TRAVEL	\$256,310	\$162,771	\$174,258	\$174,258	\$174,258
2006	RENT - BUILDING	\$1,713,308	\$1,817,815	\$1,758,822	\$1,758,822	\$1,758,822
2007	RENT - MACHINE AND OTHER	\$11,128	\$9,693	\$17,464	\$17,464	\$17,464
2009	OTHER OPERATING EXPENSE	\$296,305	\$119,050	\$100,091	\$100,091	\$100,091
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,511,452	\$10,530,704	\$10,530,704	\$10,530,704	\$10,530,704
Method of Financing:						
1	General Revenue Fund	\$120,426	\$128,662	\$128,662	\$128,662	\$128,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,426	\$128,662	\$128,662	\$128,662	\$128,662

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 2 Veterans Employment Services

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$5,624,378	\$6,509,002	\$6,436,502	\$6,436,502	\$6,436,502
	17.804.000 Local Vets Empl Rep Prog	\$3,429,148	\$3,668,040	\$3,740,540	\$3,740,540	\$3,740,540
CFDA Subtotal, Fund	555	\$9,053,526	\$10,177,042	\$10,177,042	\$10,177,042	\$10,177,042
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,053,526	\$10,177,042	\$10,177,042	\$10,177,042	\$10,177,042
Method of Financing:						
777	Interagency Contracts	\$337,500	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (OTHER FUNDS)		\$337,500	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,530,704	\$10,530,704
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,511,452	\$10,530,704	\$10,530,704	\$10,530,704	\$10,530,704
FULL TIME EQUIVALENT POSITIONS:		174.0	171.0	171.0	171.0	171.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly, recently separated veterans adjusting to a career change and a new civilian lifestyle as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veterans job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, job searches, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local workforce solution offices. VES staff assisted over 26,000 Texas Veterans in 2015. The highest in the nation.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 98 percent of funding for VES. This is a non-competitive grant allocated to TVC in direct proportion to the number of Veterans seeking employment within Texas compared to other states. According to the 2013 DOL National Veterans Report, Texas accounted for 18 percent of the nation's Veterans entering employment while receiving 7 percent of the total funding from DOL-VETS for VES. The state provides the other 2 percent of funding to support the Family Employment Assistance Counselor (FEAC) program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of VES staff to provide services to spouses or other family members. These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,061,408	\$21,061,408	\$0	\$0	n/a
			\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Average # of Participants in Veterans Education and Training Programs	55,144.00	55,000.00	57,000.00	56,000.00	56,000.00
KEY 2	# Approval Actions Completed by Vet Ed for Institutions/Training	9,795.00	6,500.00	7,500.00	7,500.00	7,500.00
KEY 3	# Institutions/Prog Visits Completed by Vet Ed for GI Bill Compliance	469.00	445.00	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,281,954	\$1,315,928	\$1,315,600	\$1,315,600	\$1,315,600
1002	OTHER PERSONNEL COSTS	\$80,766	\$39,040	\$39,394	\$39,394	\$39,394
2001	PROFESSIONAL FEES AND SERVICES	\$5,951	\$4,650	\$4,699	\$4,699	\$4,699
2003	CONSUMABLE SUPPLIES	\$6,423	\$7,237	\$4,250	\$4,250	\$4,250
2004	UTILITIES	\$17,835	\$19,951	\$20,040	\$20,040	\$20,040
2005	TRAVEL	\$62,867	\$88,914	\$88,924	\$88,924	\$88,924
2006	RENT - BUILDING	\$169	\$810	\$800	\$800	\$800
2007	RENT - MACHINE AND OTHER	\$3,207	\$4,256	\$4,200	\$4,200	\$4,200
2009	OTHER OPERATING EXPENSE	\$113,506	\$57,919	\$60,798	\$60,798	\$60,798
TOTAL, OBJECT OF EXPENSE		\$1,572,678	\$1,538,705	\$1,538,705	\$1,538,705	\$1,538,705

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$709,775	\$666,831	\$666,831	\$666,831	\$666,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$709,775	\$666,831	\$666,831	\$666,831	\$666,831
Method of Financing:						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$862,903	\$871,874	\$871,874	\$871,874	\$871,874
CFDA Subtotal, Fund	555	\$862,903	\$871,874	\$871,874	\$871,874	\$871,874
SUBTOTAL, MOF (FEDERAL FUNDS)		\$862,903	\$871,874	\$871,874	\$871,874	\$871,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,538,705	\$1,538,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,572,678	\$1,538,705	\$1,538,705	\$1,538,705	\$1,538,705
FULL TIME EQUIVALENT POSITIONS:		22.4	21.0	21.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Veterans Education Program directs two programs with complimentary missions: the Federal Program functions as the State Approving Agency and determines those programs of education and training within the state which may be approved for Veterans training and for which eligible Veterans and their families may receive GI Bill educational benefits; the State Program oversees the administration of the Hazlewood Act exemption program and manages the statewide Education Coordinator Program.

In FY 2015, the Veterans Education Program, in its role as the State Approving Agency, approved over 9,000 programs of education and training in Texas for Veterans. The number of approved institutions continues to grow each year which leads to expanded opportunities for Veterans and their families to utilize and receive federal GI Bill educational benefits. Greater utilization leads to greater federal investment. In FY 2015, 94,000 Texas Veterans and eligible family members utilized \$1.35 billion in federal benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As force reductions continue, more and more service members are exiting the military and seeking federal and state educational benefits to obtain various degrees, licenses and certifications. Utilization of these benefits has increased dramatically over the last two years. As of 2015, Veterans Education approved over 9,000 programs of education and training for Texas veterans and their families, an increase of over 300% since 2013. Utilization of education benefits has increased by almost 20,000 eligible veterans and family members from the same year.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,077,410	\$3,077,410	\$0	\$0	n/a
			\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 4 Veterans Outreach

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Public Information Briefings	800.00	800.00	800.00	800.00	800.00
2	Number of Public Information Items Distributed	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
KEY 3	Number of Veteran Engagements	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$699,468	\$807,914	\$894,230	\$326,656	\$326,656
1002	OTHER PERSONNEL COSTS	\$26,141	\$13,064	\$6,803	\$15,559	\$15,559
2001	PROFESSIONAL FEES AND SERVICES	\$464,521	\$310,331	\$432,182	\$68,829	\$68,829
2003	CONSUMABLE SUPPLIES	\$1,231	\$3,613	\$3,379	\$1,215	\$1,215
2004	UTILITIES	\$10,112	\$9,895	\$11,677	\$3,555	\$3,555
2005	TRAVEL	\$57,081	\$129,796	\$191,710	\$28,670	\$28,670
2006	RENT - BUILDING	\$20,750	\$63,239	\$56,589	\$7,745	\$7,745
2007	RENT - MACHINE AND OTHER	\$6,171	\$5,160	\$6,317	\$4,632	\$4,632
2009	OTHER OPERATING EXPENSE	\$165,635	\$443,475	\$366,285	\$179,458	\$179,458
4000	GRANTS	\$0	\$250,000	\$250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,451,110	\$2,036,487	\$2,219,172	\$636,319	\$636,319

Method of Financing:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Service Categories:

STRATEGY: 4 Veterans Outreach

Service: 30

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$624,846	\$636,319	\$636,319	\$636,319	\$636,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$624,846	\$636,319	\$636,319	\$636,319	\$636,319
Method of Financing:						
777	Interagency Contracts	\$826,264	\$1,400,168	\$1,582,853	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$826,264	\$1,400,168	\$1,582,853	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$636,319	\$636,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,451,110	\$2,036,487	\$2,219,172	\$636,319	\$636,319
FULL TIME EQUIVALENT POSITIONS:		10.3	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Communications and Veterans Outreach communicates and reaches out to the 1.7 million Veterans in Texas. This strategy ensures all Texas Veterans, their families and survivors receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a quarterly electronic newsletter, E-Vets. E-Vets is currently distributed to over 170,000 veterans and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events.

Within Communications and Veterans Outreach, the agency's Public Information Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Information Officer serves as a liaison for all media inquiries and requests for information from print, radio, and television media.

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Communicating with a diverse population of 1.7 million Veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated Veterans differ greatly from those strategies most effective when communicating with an aging population of Veterans. As a result, the Texas Veterans Commission must spread outreach resources across varied array of outreach strategies in order to responsibly and effectively communicate accurate information regarding agency programs and messaging.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,255,659	\$1,272,638	\$(2,983,021)	\$(2,983,021)	IAC with DSHS for the creation of Veterans Mental Health Program (\$1,400,168 AY16 and \$1,582,853 AY17 less benefits)
			\$(2,983,021)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	603.00	635.00	645.00	563.00	575.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$200,146	\$159,790	\$159,790	\$159,790	\$159,790
1002	OTHER PERSONNEL COSTS	\$1,308	\$840	\$840	\$840	\$840
2001	PROFESSIONAL FEES AND SERVICES	\$3,727	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,234	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$3,991	\$2,679	\$2,679	\$2,679	\$2,679
2005	TRAVEL	\$49,055	\$8,700	\$8,700	\$8,700	\$8,700
2006	RENT - BUILDING	\$(300)	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$28,689	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$287,850	\$184,509	\$184,509	\$184,509	\$184,509
Method of Financing:						
1	General Revenue Fund	\$175,350	\$184,509	\$184,509	\$184,509	\$184,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,350	\$184,509	\$184,509	\$184,509	\$184,509

Method of Financing:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777	Interagency Contracts	\$112,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$112,500	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,509	\$184,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$287,850	\$184,509	\$184,509	\$184,509	\$184,509
FULL TIME EQUIVALENT POSITIONS:		3.1	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Veteran Entrepreneur Program (VEP) assists veterans with starting businesses and growing businesses through the development of their business plan, securing of capital and development of business fundamentals. VEP provides veterans with business tools, resources and direct support that can be leveraged towards business success. VEP continuously observes the Texas market landscape and create programs that enhance the scope of services it delivers to veterans. The VEP team of Veteran Business Consultants travels to targeted regions of the state to conduct and facilitate training sessions and informal oral seminars. VEP enlists regional program coordinators across the state to promote, support veteran entrepreneurs, and provide business educational on through training and counseling. During FY 2015-2016, VEP provided 1,258 unique business services to veteran entrepreneurs and business owners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the most recent data, there is about one veteran-owned firm for every ten veterans, and veteran-owned firms employ 5.8 million individuals. A recent Small Business Administration study also found that military service exhibits one of the largest marginal effects on self-employment, and veterans are 45% more likely to be self-employed than non-veterans.

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$369,018	\$369,018	\$0	\$0	n/a
			\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	1,923.00	6,000.00	6,500.00	6,500.00	6,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$705,726	\$705,726
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$6,978	\$6,978
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$360	\$360
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$9,637	\$9,637
2005	TRAVEL	\$0	\$0	\$0	\$42,600	\$42,600
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$31,045	\$31,045
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$798,346	\$798,346
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$798,346	\$798,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$798,346	\$798,346

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,346	\$798,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$798,346	\$798,346
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Care Advocacy Program (HCAP) assists veterans and their families in gaining access to health care facilities and resolving patient concerns and issues.

HCAP provides Texas veterans seeking health care at Veterans Health Administration clinics and hospitals, with alternatives through which patients can seek solutions to problems, concerns, and unmet needs. In cooperation with VA health care providers and support staff, HCAP personnel works in VA health care facilities to prevent and resolve patient concerns and issues. By identifying existing and potential problems, and suggesting solutions or alternatives, HCAP assists with congressional inquiries and public relations to increase community and veteran awareness of Veterans Health Administration health care resources and services.

As of May 2016, HCAP has a case load of over 3,650 veterans across the state with only 11 full time advocates; the program is currently on track to exceed expectations and goals of 5,000 new cases per year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 6 Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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VHA's health care delivery system is challenged by a unique combination of factors including its significant scale and scope, unique patient population, and congressionally mandated funding, governance, and oversight. VHA operates one of the country's largest and most complex organizations, with 1,600 care sites (including 167 medical centers) across 50 states, currently staffed by approximately 300,000 employees who cared for nearly six million Veterans.

While the Veteran population is projected to decline by 20 percent over the next 10 years, the VA patient population is projected to reach its peak level in 2019. Use of VA has increased across all demographic groups since 2005, and the portion of Veterans under age 35 who are VA patients has increased threefold. The growth of VA use by Veterans may be related to outreach efforts on the part of VA, policies that have expanded the list of conditions granting presumptive eligibility for VA services, and streamlined enrollment processes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$1,596,692	\$1,596,692	\$1,596,692	Healthcare Advocacy Program (HCAP) becoming its own strategy for 2018-2019. A.1.6. MOF Fund 0001, 14.0 FTEs. 2015-2017 part of Claims strategy A.1.1
			\$1,596,692	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVS Grants	11,500.00	12,500.00	11,500.00	12,500.00	13,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$662,902	\$675,879	\$675,879	\$683,000	\$683,000
1002	OTHER PERSONNEL COSTS	\$34,975	\$12,531	\$12,531	\$13,500	\$13,500
2001	PROFESSIONAL FEES AND SERVICES	\$133,008	\$20,567	\$20,567	\$20,567	\$20,567
2003	CONSUMABLE SUPPLIES	\$2,822	\$2,382	\$2,382	\$3,000	\$3,000
2004	UTILITIES	\$8,454	\$5,201	\$5,201	\$6,500	\$6,500
2005	TRAVEL	\$25,266	\$21,247	\$25,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$159,068	\$109,126	\$109,126	\$66,248	\$66,248
2007	RENT - MACHINE AND OTHER	\$8,051	\$8,398	\$8,398	\$9,500	\$9,500
2009	OTHER OPERATING EXPENSE	\$160,382	\$130,893	\$119,410	\$120,000	\$120,000
4000	GRANTS	\$11,500,000	\$14,726,979	\$11,483,205	\$12,000,000	\$12,000,000
TOTAL, OBJECT OF EXPENSE		\$12,694,928	\$15,713,203	\$12,461,699	\$12,952,315	\$12,952,315
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 1 General Assistance Grants

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
555	Federal Funds					
64.035.000	Veterans Transportation Program	\$0	\$375,998	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$375,998	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$375,998	\$0	\$0	\$0
Method of Financing:						
368	Fund for Veterans' Assistance	\$12,183,428	\$14,587,205	\$11,711,699	\$12,952,315	\$12,952,315
777	Interagency Contracts	\$511,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,694,928	\$14,587,205	\$11,711,699	\$12,952,315	\$12,952,315
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,952,315	\$12,952,315
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,694,928	\$15,713,203	\$12,461,699	\$12,952,315	\$12,952,315
FULL TIME EQUIVALENT POSITIONS:		11.4	8.0	8.0	10.0	10.0

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 1 General Assistance Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fund for Veterans' Assistance (FVA) provides grants to nonprofit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that provide a variety of assistance or mental health services to veterans, their families and surviving spouses with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of all funding sources, approximately \$11 million is available for award each fiscal year. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 1 General Assistance Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,174,902	\$25,904,630	\$(2,270,272)	\$353,730	Increase in estimated Lottery, DMV, DPS revenue donations. MOF Other Funds Fund 0368 No FTEs
			\$(3,000,000)	Veteran Treatment Courts became its own strategy in 2018-2019. B.1.3. Originally it fell under General Assistance Grants B.1.1. MOF is \$750,000 GR and \$750,000 Fund 0368. No FTEs
			\$375,998	Received Federal Funds for Transportation Grant, CFDA #64.035. MOF 555 Federal Funds. No FTEs
			\$(2,270,272)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 2 Housing for Texas Heroes Grants

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	128.00	261.00	98.00	215.00	200.00
KEY 2	# of Completed Home Modifications Provided to Veterans	106.00	266.00	126.00	220.00	195.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,991	\$55,331	\$61,436	\$61,436	\$61,436
1002	OTHER PERSONNEL COSTS	\$1,245	\$490	\$330	\$330	\$330
2001	PROFESSIONAL FEES AND SERVICES	\$20	\$20	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$240	\$240	\$240
2004	UTILITIES	\$0	\$0	\$600	\$600	\$600
2005	TRAVEL	\$3,114	\$2,780	\$3,194	\$2,194	\$2,194
2009	OTHER OPERATING EXPENSE	\$518	\$635	\$1,200	\$1,200	\$1,200
4000	GRANTS	\$1,462,500	\$4,826,708	\$3,432,000	\$3,435,000	\$3,433,000
TOTAL, OBJECT OF EXPENSE		\$1,520,388	\$4,885,964	\$3,499,000	\$3,501,000	\$3,499,000
Method of Financing:						
1	General Revenue Fund	\$915,000	\$915,000	\$915,000	\$915,000	\$915,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$915,000	\$915,000	\$915,000	\$915,000	\$915,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 2 Housing for Texas Heroes Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
368	Fund for Veterans' Assistance	\$12,888	\$3,384,964	\$2,000,000	\$2,000,000	\$2,000,000
777	Interagency Contracts	\$592,500	\$586,000	\$584,000	\$586,000	\$584,000
SUBTOTAL, MOF (OTHER FUNDS)		\$605,388	\$3,970,964	\$2,584,000	\$2,586,000	\$2,584,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,501,000	\$3,499,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,520,388	\$4,885,964	\$3,499,000	\$3,501,000	\$3,499,000
FULL TIME EQUIVALENT POSITIONS:		0.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA provides grants to non-profit organizations, veteran service organizations, posts or organizations of past or present members of the armed forces and units of local government that assist veterans, their families and surviving spouses to obtain, maintain, or improve housing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through a combination of funds transferred from the Texas Department of Housing and Community Affairs (TDHCA) through an inter-agency contract and general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 2 Housing for Texas Heroes Grants

Service: 30

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,384,964	\$7,000,000	\$(1,384,964)	\$(1,384,964)	Change in H4TXH Grants due to estimated reduction of funding from Fund for Veterans Assistance Fund 0368
			<u>\$(1,384,964)</u>	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	0.00	500.00	500.00	500.00	500.00
Objects of Expense:						
4000	GRANTS	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$750,000	\$750,000
Method of Financing:						
368	Fund for Veterans' Assistance	\$0	\$0	\$0	\$750,000	\$750,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$750,000	\$750,000

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants Service Categories:
 STRATEGY: 3 Veterans Treatment Courts Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The FVA provides grants to units of local government that provide veterans, with services through Veteran Treatment Court programs with funds from the Fund for Veterans' Assistance and other funding provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These grants are funded through general revenue.

403 Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: 1 Provide Assistance Grants
 STRATEGY: 3 Veterans Treatment Courts

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$3,000,000	\$3,000,000	\$3,000,000	Veteran Treatment Courts became its own strategy in 2018-2019. B.1.3. Originally it fell under General Assistance Grants B.1.1. MOF is \$750,000 GR and \$750,000 Fund 0368. No FTEs
			\$3,000,000	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 1 Hazlewood Reimbursements - Non Transferable Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$0	\$15,000,000	\$15,000,000	\$13,891,873	\$13,891,873
TOTAL, OBJECT OF EXPENSE		\$0	\$15,000,000	\$15,000,000	\$13,891,873	\$13,891,873
Method of Financing:						
1	General Revenue Fund	\$0	\$15,000,000	\$15,000,000	\$13,891,873	\$13,891,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$15,000,000	\$15,000,000	\$13,891,873	\$13,891,873
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,891,873	\$13,891,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$15,000,000	\$15,000,000	\$13,891,873	\$13,891,873
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information on Hazlewood students is provided to the Texas Legislature via Budget Board to form the basis for reimbursement of appropriated General Revenue funds and proceeds from the Hazlewood Investment Trust fund. Veterans Education staff reimburses public institutions of higher education for eligible expenses.

403 Veterans Commission

GOAL: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 1 Hazlewood Reimbursements - Non Transferable Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding levels dependent on General Revenue funds and proceeds from the Hazlewood Investment Trust fund.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,000,000	\$27,783,746	\$(2,216,254)	\$(2,216,254)	4% Reduction to Base GR for 2018-2019
			\$(2,216,254)	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$373,212	\$373,212	\$373,212	\$373,212
1002	OTHER PERSONNEL COSTS	\$0	\$2,861	\$2,861	\$2,861	\$2,861
2003	CONSUMABLE SUPPLIES	\$0	\$950	\$950	\$950	\$950
2004	UTILITIES	\$0	\$1,577	\$1,577	\$1,577	\$1,577
2005	TRAVEL	\$0	\$9,000	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$0	\$390,600	\$390,600	\$390,600	\$390,600
Method of Financing:						
1	General Revenue Fund	\$0	\$390,600	\$390,600	\$390,600	\$390,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$390,600	\$390,600	\$390,600	\$390,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$390,600	\$390,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$390,600	\$390,600	\$390,600	\$390,600
FULL TIME EQUIVALENT POSITIONS:		0.0	7.0	7.0	7.0	7.0

403 Veterans Commission

GOAL: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed Service Categories:
 STRATEGY: 2 Hazlewood Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterans Education administers the Hazlewood tuition exemption program. Veterans Education maintains the Hazlewood database which records information input from the public institutions of higher education in Texas pertaining to the number and classification of veterans and other eligible Hazlewood students, as well as the funding exempted by each institution for the various Hazlewood eligibility categories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Schools are required to report Hazlewood recipient and cost data to Veterans Education no later than specific dates set forth in the statute. All Veterans Education staff respond to email/telephone inquiries regarding both Hazlewood and GI Bill program received from school officials and other interested parties, such as veterans and their families.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$781,200	\$781,200	\$0	\$0	n/a
			\$0	Total of Explanation of Biennial Change

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,155,073	\$1,372,255	\$1,333,503	\$1,411,553	\$1,411,553
1002	OTHER PERSONNEL COSTS	\$49,565	\$47,799	\$32,799	\$32,799	\$32,799
2001	PROFESSIONAL FEES AND SERVICES	\$189,360	\$229,280	\$180,684	\$180,684	\$180,684
2003	CONSUMABLE SUPPLIES	\$12,818	\$12,335	\$12,335	\$12,335	\$12,335
2004	UTILITIES	\$11,191	\$11,040	\$11,040	\$11,040	\$11,040
2005	TRAVEL	\$50,430	\$29,990	\$29,990	\$29,990	\$29,990
2006	RENT - BUILDING	\$741	\$1,800	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$9,917	\$10,560	\$10,560	\$10,560	\$10,560
2009	OTHER OPERATING EXPENSE	\$106,672	\$13,448	\$13,448	\$13,448	\$13,448
TOTAL, OBJECT OF EXPENSE		\$1,585,767	\$1,728,507	\$1,626,159	\$1,704,209	\$1,704,209
Method of Financing:						
1	General Revenue Fund	\$1,492,052	\$1,637,637	\$1,589,041	\$1,613,339	\$1,613,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,492,052	\$1,637,637	\$1,589,041	\$1,613,339	\$1,613,339
Method of Financing:						
368	Fund for Veterans' Assistance	\$93,715	\$90,870	\$37,118	\$90,870	\$90,870

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$93,715	\$90,870	\$37,118	\$90,870	\$90,870
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,704,209	\$1,704,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,585,767	\$1,728,507	\$1,626,159	\$1,704,209	\$1,704,209
FULL TIME EQUIVALENT POSITIONS:		16.6	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 400 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

403 Veterans Commission

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,354,666	\$3,408,418	\$53,752	\$53,752	Change in Administrative Cost charged for Fund for Veterans Assistance- Fund 0368. No FTEs
			<u>\$53,752</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991
METHODS OF FINANCE (INCLUDING RIDERS):				\$54,421,991	\$54,419,991
METHODS OF FINANCE (EXCLUDING RIDERS):	\$35,665,852	\$59,600,436	\$55,042,305	\$54,421,991	\$54,419,991
FULL TIME EQUIVALENT POSITIONS:	391.0	407.5	407.5	409.5	409.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 403		Agency: Texas Veterans Commission				Prepared By: Michelle Nall					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A.	Assist Vets W/Receiving Benefits	A.1.1	Claims Representation & Counseling	A.1.1.1.	Claims	\$9,364,376	\$4,682,188	\$4,682,188	\$9,364,376	\$0	0.0%
				A.1.1.2.	Strike Force Teams	\$2,180,636	\$1,090,318	\$1,090,318	\$2,180,636	\$0	0.0%
				A.1.1.3.	Fully Developed Claims Teams	\$2,041,810	\$1,020,905	\$1,020,905	\$2,041,810	\$0	0.0%
				A.1.1.4.	Healthcare Advocacy Program	\$1,596,692			\$0	(\$1,596,692)	-100.0%
A.	Veterans Employment Services	A.1.2	Veterans Employment Services	A.1.2.1	FEAC	\$257,324	\$128,662	\$128,662	\$257,324	\$0	0.0%
				A.1.2.2.	Veterans Employment Services	\$20,804,084	\$10,402,042	\$10,402,042	\$20,804,084	\$0	0.0%
A.	Veterans Education	A.1.3.	Veterans Education	A.1.3.1.	Veterans Education	\$3,077,410	\$1,538,705	\$1,538,705	\$3,077,410	\$0	0.0%
A.	Veterans Outreach	A.1.4.	Veterans Outreach	A.1.4.1	Veterans Outreach	\$1,272,638	\$636,319	\$636,319	\$1,272,638	\$0	0.0%
				A.1.4.2.	Veterans Mental Health Program	\$2,983,021			\$0	(\$2,983,021)	-100.0%
A.	Veterans Entrepreneur Program	A.1.5.	Veterans Entrepreneur Program	A.1.5.1.	Veterans Entrepreneur Program	\$369,018	\$184,509	\$184,509	\$369,018	\$0	0.0%
A.	Health Care Advocacy Program	A.1.6.	Health Care Advocacy Program	A.1.6.1	Health Care Advocacy Program		\$798,346	\$798,346	\$1,596,692	\$1,596,692	
B.	Fund Direct Services to Veterans	B.1.1.	General Assistance Grants	B.1.1.1	General Assistance Grants	\$25,174,902	\$13,006,067	\$13,006,067	\$26,012,134	\$837,232	3.3%
				B.1.1.2.	Veterans Treatment Courts	\$3,000,000			\$0	(\$3,000,000)	-100.0%
		B.1.2.	Housing for Texas Heroes	B.1.2.1.	Housing for Texas Heroes	\$8,384,964	\$3,501,000	\$3,499,000	\$7,000,000	(\$1,384,964)	-16.5%
		B.1.3.	Veterans Treatment Courts	B.1.3.1.	Veterans Treatment Courts		\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	
C.	Hazlewood	C.1.1.	Hazlewood Reimbursements	C.1.1.1.	Hazlewood Reimbursements	\$30,000,000	\$13,891,873	\$13,891,873	\$27,783,746	(\$2,216,254)	-7.4%
C.	Hazlewood	C.1.2.	Hazlewood Administration	C.1.2.1.	Hazlewood Administration	\$781,200	\$390,600	\$390,600	\$781,200	\$0	0.0%
D.	Indirect Administration	D.1.1.	Central Administration	D.1.1.1.	Central Administration	\$3,354,666	\$1,650,457	\$1,650,457	\$3,300,914	(\$53,752)	-1.6%

3.B. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Date: 08/01/2016	Request Level: Baseline
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Current Rider Number	Page Number in 2016-2017 GAA	Proposed Rider Language																																			
2.	I-91	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;"><u>2016</u></th> <th style="width: 10%; text-align: right;"><u>2018</u></th> <th style="width: 10%; text-align: right;"><u>2017</u></th> <th style="width: 10%; text-align: right;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Data Center Services</td> <td style="text-align: right;">\$ 86,753</td> <td style="text-align: right;">\$122,084</td> <td style="text-align: right;">\$ 90,929</td> <td style="text-align: right;">\$122,373</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 86,753</td> <td style="text-align: right;">\$122,084</td> <td style="text-align: right;">\$ 90,929</td> <td style="text-align: right;">\$122,373</td> </tr> <tr> <td colspan="5">Method Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right;">\$ 86,753</td> <td style="text-align: right;">\$122,084</td> <td style="text-align: right;">\$ 90,929</td> <td style="text-align: right;">\$122,373</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;">\$ 86,753</td> <td style="text-align: right;">\$122,084</td> <td style="text-align: right;">\$ 90,929</td> <td style="text-align: right;">\$122,373</td> </tr> </tbody> </table> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>		<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>	a. Acquisition of Information Resource Technologies					(1) Data Center Services	\$ 86,753	\$122,084	\$ 90,929	\$122,373	Total, Capital Budget	\$ 86,753	\$122,084	\$ 90,929	\$122,373	Method Financing (Capital Budget):					General Revenue Fund	\$ 86,753	\$122,084	\$ 90,929	\$122,373	Total, Method of Financing	\$ 86,753	\$122,084	\$ 90,929	\$122,373
	<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>																																	
a. Acquisition of Information Resource Technologies																																					
(1) Data Center Services	\$ 86,753	\$122,084	\$ 90,929	\$122,373																																	
Total, Capital Budget	\$ 86,753	\$122,084	\$ 90,929	\$122,373																																	
Method Financing (Capital Budget):																																					
General Revenue Fund	\$ 86,753	\$122,084	\$ 90,929	\$122,373																																	
Total, Method of Financing	\$ 86,753	\$122,084	\$ 90,929	\$122,373																																	
3.	I-91	<p>Appropriation of License Plate Receipts.⁴ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2015 <u>September 1, 2017</u> from the sale of Air Force Association of Texas license plates (estimated to be \$2,000 in fiscal year 2014 <u>2016</u> and \$2,000 in fiscal year 2015 <u>2017</u>) and from the sale of American Legion license plates (estimated to be \$4,000 in fiscal year 2016 <u>2018</u> and \$4,000 in fiscal year 2016 <u>2019</u>) as provided by Transportation Code §§ 504.413 and 504.630 and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.</p> <p>Any unexpended balances remaining as of August 31, 2016 <u>August 31, 2018</u>, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2016 <u>September 1, 2018</u>.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>																																			
4.	I-91	<p>Visitation Program to Wounded and Disabled Veterans. Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount \$52,000 <u>\$55,135</u> in General Revenue each fiscal year, to provide for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.</p>																																			
5.	I-92	<p>Cash Flow Contingency. Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an</p>																																			

3.B. Rider Revisions and Additions Request (continued)

		<p>amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2017 <u>August 31, 2019</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
6.	I-92	<p>Fund for Veterans Assistance. Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes Grants, and D.1.1, Central Administration, are all estimated balances (estimated to be \$0) and revenues collected on or after September 1, 2015 <u>September 1, 2017</u> in the Fund for Veterans Assistance No. 0368 (estimated to be \$11,075,042 <u>\$15,847,759</u> in fiscal year 2016 <u>2018</u> and \$11,075,042 <u>\$15,847,759</u> in fiscal year 2015 <u>2019</u> in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.</p> <p>Any unexpended balances remaining as of August 31, 2016 <u>August 31, 2018</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016 <u>September 1, 2018</u>.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
7.	I-92	<p>Interagency Contract with the General Land Office and Veterans' Land Board. Included in the amounts appropriated above is \$68,626 in each fiscal year of the 2016-17 <u>2018-19</u> biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
8.	I-92	<p>PARIS Data Review.³ Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is \$52,624 <u>\$54,574</u> out of the Fund for Veterans' Assistance Account No. 368 and \$50,000 in Interagency Contracts and 2.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.</p> <p>Ten percent of the savings out of General Revenue during fiscal year 2014 <u>2016</u> that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Fund for Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2017 <u>2019</u>.</p>

3.B. Rider Revisions and Additions Request (continued)

		This rider has been changed to reflect the 2016-2017 biennium.
9.	I-92	<p>Veterans Housing Grant Program. Included in the amounts appropriated above in Strategy A.1.4, Veterans Assistance Grants, is \$1,170,000 \$586,000 in fiscal year 2018 and \$593,250 in fiscal year 2019 in Interagency Contracts from a contract between the Texas Department of Housing and Community Affairs and the Texas Veterans Commission in the 2016-17 2018-19 biennium and \$915,000 in General Revenue each fiscal year of the 2016-17 2018-19 biennium, to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
10.	I-92	<p>Support to Coordinating Councils. Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is \$55,905 in General Revenue each fiscal year of the 2016-17 2018-19 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
11.	I-92	<p>State Strike Force Team Initiative. From the amounts appropriated above in Strategy A.1.1., Claims Representation and Counseling, 26.0 Full-Time Equivalents (FTEs) and \$1,073,308 \$1,090,318 in General Revenue each fiscal year of the 2016-17 2018-19 biennium may be used only for the purpose of supporting the State Strike Force Team initiative.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
12.	I-93	<p>Fully Developed Claims Team Initiative. From the amounts appropriated above in Strategy A.1.1., Claims Representation and Counseling, 24.0 Full-Time Equivalents (FTEs) and \$1,000,307 \$1,018,955 in General Revenue each fiscal year of the 2016-17 2018-19 biennium may be used only for the purpose of supporting the State Fully Developed Claims Team initiative.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
13.	I-93	<p>Hazlewood Reimbursements. Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions to this Act, the amounts appropriated above in Strategy C.1.1., Hazlewood Reimbursements, are for the sole purpose of funding the proportionate share of the total cost to each institution for the Hazlewood Exemption Legacy Program and may not be used for any other purpose.</p> <p>The Texas Veterans Commission shall allocate the appropriations made in Strategy C.1.1, Hazlewood Reimbursements, according to the proportion of each institution's respective share of the aggregate cost of the exemption for students under the Legacy Program in Education Code, §54.341 (k), as determined by the Legislative Budget Board consistent with the annual distribution from the Permanent Fund Supporting Military and Veterans Exemptions in Article III of this Act. The appropriations made in Strategy C.1.1. Hazlewood Reimbursements, may not be expended without the prior written approval of the Legislative Budget Board.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>

3.B. Rider Revisions and Additions Request (continued)

14.	I-93	<p>Healthcare Advocacy Program for Veterans. From the amounts appropriated above in Strategy A.1.1- 6, Claims Representation and Counseling, Healthcare Advocacy Program \$785,702 \$798,346 in General Revenue and 14.0 Full-Time Equivalents (FTEs) each fiscal year of the 2016-17 2018-19 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
15.	I-93	<p>Interagency Contract with Supreme Court of Texas. Included in the amounts appropriated above in Strategy B.1.1., General Assistance Grants, is \$750,000 in Interagency Contracts each fiscal year for the 2016-17 biennium from a contract between the Supreme Court of Texas and the Texas Veterans Commission; the Veterans Commission shall match the amount with \$750,000 from appropriations from the Fund for Veterans' Assistance Account No. 0368 each fiscal year of the 2016-17 biennium. The combined \$1,500,000 in All Funds each fiscal year shall be used by the Texas Veterans Commission for Veterans Treatment Court Programs.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
16.	I-93	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2017-2019, as identified in Art. IX., Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017-2019 does not satisfy the requirements of Art. IX. Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p>This rider has been changed to reflect the 2018-2019 biennium.</p>
701	Article I	<p><u>11. Reimbursement of Advisory Committee Members. Out of funds appropriated above, and pursuant to Government Code § 2110.004 and § 434.0101, the Texas Veterans Commission may reimburse the travel expenses of advisory committee members for no more than four meetings per advisory committee per year to the extent authorized by law.</u></p> <p>This new rider is requested to allow Advisory Committee Members to be reimbursed for travel expenses.</p>

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-01-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages	\$ 5,941,609	\$ 6,767,244	\$ 6,765,598	\$ 6,059,872	\$ 6,059,872
1002	Other Personnel Costs	\$ 355,662	\$ 163,847	\$ 167,572	\$ 160,594	\$ 160,594
2001	Professional Fees and Services	\$ 42,008	\$ 44,426	\$ 39,423	\$ 39,063	\$ 39,063
2003	Consumable Supplies	\$ 48,200	\$ 45,729	\$ 40,381	\$ 38,381	\$ 38,381
2004	Utilities	\$ 14,902	\$ 15,659	\$ 16,046	\$ 6,409	\$ 6,409
2005	Travel	\$ 157,729	\$ 135,515	\$ 161,212	\$ 118,612	\$ 118,612
2006	Rent - Building	\$ 25,588	\$ 30,000	\$ 11,922	\$ 11,922	\$ 11,922
2007	Rent - Machine and Other	\$ 35,597	\$ 21,377	\$ 24,421	\$ 24,421	\$ 24,421
2009	Other Operating Expense	\$ 218,507	\$ 150,990	\$ 116,226	\$ 85,181	\$ 85,181
4000	Grants	\$ 5,769	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Total, Objects of Expense	\$ 6,845,571	\$ 7,380,787	\$ 7,348,801	\$ 6,550,455	\$ 6,550,455
	Method of Financing:					
001	General Revenue Fund	\$ 6,017,050	\$ 7,206,948	\$ 7,174,962	\$ 6,376,616	\$ 6,376,616
0368	Veterans Assistance Fund	\$ 27,773	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265
777	Interagency Contract	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
802	License Plate Trust Fund	\$ 5,769	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
8000	Governor's Emer/Def Grant	\$ 681,714				
	Total, Method of Financing	\$ 6,845,571	\$ 7,380,787	\$ 7,348,801	\$ 6,550,455	\$ 6,550,455
Number of Positions (FTE)		161.0	170.5	170.5	156.5	156.5

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 41 offices throughout the state. Due to representation by the Texas Veterans Commission, 240,565 Texas Veterans and their families received over \$3.2 billion in compensation and pensions during FY 2015.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to veterans, their dependents and survivors continues to grow. During FY 2015, TVC Claims Counselors filed 124,623 new monetary claims and 22,179 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY: 02 Veterans County Service Officer Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages	\$ 55,842	\$ 56,442	\$ 58,242	\$ 58,242	\$ 58,242
1002	Other Personnel Costs	\$ 4,438	\$ 4,687	\$ 4,714	\$ 4,714	\$ 4,714
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ 1,356	\$ 2,194	\$ 3,000	\$ 3,000	\$ 3,000
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 11,300	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,000
2009	Other Operating Expense	\$ 123,172	\$ 136,147	\$ 165,000	\$ 165,000	\$ 165,000
4000	Grants					
	Total, Objects of Expense	\$ 196,108	\$ 210,970	\$ 242,956	\$ 242,956	\$ 242,956
	Method of Financing:					
001	General Revenue	\$ 196,108	\$ 210,970	\$ 242,956	\$ 242,956	\$ 242,956
	Total, Method of Financing	\$ 196,108	\$ 210,970	\$ 242,956	\$ 242,956	\$ 242,956
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The efficient and effective delivery of quality Veterans services is impeded by the challenge of a huge Veteran population spread across a vast geographic area like Texas. The "reach" of the TVC Claims Representation and Counseling program is greatly extended through a partnership with the network of Veterans County Service Officers throughout the state.

The office of Veterans County Service Officer (VCSO) was established by Texas law (Texas Government Code Chapter 434, Subchapter B). Current statute requires each county with a population of over 200,000 to employ a Veterans County Service Officer. State law is permissive for those counties with a population under 200,000, they may employ a Veterans County Service Officer, but are not required to do so. (According to the 2010 Census, 23 Texas counties have populations greater than 200,000.)

The duties of these officers, according to current statute are "...to prepare, submit, and present any claim against the United States or a state for benefits to which the person may be entitled under United States or state law."

Currently, of the 254 counties in Texas, 242 have a VCSO working in them (some counties have multiple, while others have none). Of the 242 counties staffed with a VCSO, only 101 are available to Veterans on a full-time basis. Others are either part-time or work on an "on-call" basis.

TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through one training conference each fall, and multiple regional training conferences in the spring.

External/Internal Factors Impacting Sub-strategy:

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Outreach						
SUB-STRATEGY: 01 Veterans Outreach						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages	\$ 647,448	\$ 925,924	\$ 960,373	\$ 394,322	\$ 394,322
1002	Other Personnel Costs	\$ 25,881	\$ 6,574	\$ 6,903	\$ 2,102	\$ 2,102
2001	Professional Fees and Services	\$ 273,582	\$ 438,508	\$ 480,276	\$ 70,166	\$ 70,166
2003	Consumable Supplies	\$ 1,009	\$ 3,401	\$ 5,570	\$ 570	\$ 570
2004	Utilities	\$ 10,088	\$ 7,809	\$ 8,460	\$ 2,460	\$ 2,460
2005	Travel	\$ 53,689	\$ 75,086	\$ 81,952	\$ 10,952	\$ 10,952
2006	Rent - Building	\$ 19,490	\$ 55,099	\$ 101,526	\$ 320	\$ 320
2007	Rent - Machine and Other	\$ 5,065	\$ 2,763	\$ 3,350	\$ 2,350	\$ 2,350
2009	Other Operating Expense	\$ 210,591	\$ 309,764	\$ 224,131	\$ 68,729	\$ 68,729
4000	Grants	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
	Total, Objects of Expense	\$ 1,246,843	\$ 2,074,928	\$ 2,122,541	\$ 551,971	\$ 551,971
	Method of Financing:					
001	General Revenue	\$ 542,375	\$ 552,964	\$ 551,971	\$ 551,971	\$ 551,971
777	Interagency Contract	\$ 826,264	\$ 1,400,168	\$ 1,582,853		
	Total, Method of Financing	\$ 1,368,639	\$ 1,953,132	\$ 2,134,824	\$ 551,971	\$ 551,971
Number of Positions (FTE)		9.3	6.0	6.0	6.0	6.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Communications and Veterans Outreach communicates and reaches out to the 1.7 million Veterans in Texas. This strategy ensures all Texas Veterans, their families and survivors receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a bi-weekly electronic newsletter, E-Vets. E-Vets is currently distributed to over 170,000 Veterans each month and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events. The agency also produces the Journal, a yearly publication focusing on the successes of the agency including data, statistics, and success stories from each program area.

Within Communications and Veterans Outreach, the agency's Public Information Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Information Officer serves as a liaison for all media inquiries and requests for information from print, radio, and television media.

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube.

External/Internal Factors Impacting Sub-strategy:

Communicating with a diverse population of 1.7 million Veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated Veterans differ greatly from those strategies most effective when communicating with an ageing population of Korea and Vietnam Veterans. As a result, the Texas Veterans Commission must spread outreach resources across varied array of outreach strategies in order to responsibly and effectively communicate accurate information regarding agency programs and messaging.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-02		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Outreach						
SUB-STRATEGY: 02 Women Veterans Program						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages	\$ 52,020	\$ 55,200	\$ 55,200	\$ 55,200	\$ 55,200
1002	Other Personnel Costs	\$ 260	\$ 1,308	\$ 1,548	\$ 1,548	\$ 1,548
2001	Professional Fees and Services	\$ 1,449	\$ 20	\$ 20	\$ 20	\$ 20
2003	Consumable Supplies	\$ 117	\$ 29	\$ 30	\$ 30	\$ 30
2004	Utilities	\$ 22	\$ 2,942	\$ 3,000	\$ 3,000	\$ 3,000
2005	Travel	\$ 3,319	\$ 4,600	\$ 5,000	\$ 5,000	\$ 5,000
2006	Rent - Building	\$ 1,260	\$ 4,375	\$ 4,500	\$ 4,500	\$ 4,500
2007	Rent - Machine and Other	\$ 1,106	\$ 54	\$ 50	\$ 50	\$ 50
2006	Other Operating Expense	\$ 22,918	\$ 14,827	\$ 15,000	\$ 15,000	\$ 15,000
4000	Grants					
	Total, Objects of Expense	\$ 82,471	\$ 83,355	\$ 84,348	\$ 84,348	\$ 84,348
	Method of Financing:					
001	General Revenue	\$ 82,471	\$ 83,355	\$ 84,348	\$ 84,348	\$ 84,348
	Total, Method of Financing	\$ 82,471	\$ 83,355	\$ 84,348	\$ 84,348	\$ 84,348
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Women Veterans Program aims to connect women veterans in Texas with the local, state, and federal benefits they have earned through their selfless serve in the U.S. military, empower women veterans to expect equitable treatment in the care and services to which they are entitled, and elevate public awareness of the vital service women devote to our national defense. The Women Veterans Program was created as an initiative in 2011 and formally established in 2015 by HB 867. No specific appropriations were made in the General Appropriations Act to implement HB 867.

External/Internal Factors Impacting Sub-strategy:

Texas has the largest women veteran population in the country with 177,000 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. In 2013, about 2.2 million (or 10 percent) of the nation's nearly 22 million veterans were women. This number is projected to increase to 2.4 million by 2020. In contrast, the number of male veterans is projected to decrease from 20.1 million to 17.2 million by 2020.

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nail	Statewide Goal Code: 04-08	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
01	Claims Representation & Counseling to Veterans and their Families	\$6,845,571	\$7,380,787	\$7,348,801	\$6,550,455	\$6,550,455
02	Veterans County Service Officer Support	\$196,108	\$210,970	\$242,956	\$242,956	\$242,956
Total, Sub-strategies		\$7,041,679	\$7,591,757	\$7,591,757	\$6,793,411	\$6,793,411

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	Strategy Code: 01-01-04		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Outreach						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
01	Veterans Outreach	\$1,368,639	\$1,953,132	\$2,134,824	\$551,971	\$551,971
02	Women Veterans Program	\$82,471	\$83,355	\$84,348	\$84,348	\$84,348
Total, Sub-strategies		\$1,451,110	\$2,036,487	\$2,219,172	\$636,319	\$636,319

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:08AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Women Veterans Program Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-04 Veterans Outreach		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	164,988	164,988
1002	OTHER PERSONNEL COSTS	825	825
2003	CONSUMABLE SUPPLIES	1,188	1,188
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	22,638	7,938
TOTAL, OBJECT OF EXPENSE		\$194,139	\$179,439
METHOD OF FINANCING:			
1	General Revenue Fund	194,139	179,439
TOTAL, METHOD OF FINANCING		\$194,139	\$179,439
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Women Veterans Program aims to connect women veterans in Texas with the local, state, and federal benefits they have earned through their selfless serve in the U.S. military, empower women veterans to expect equitable treatment in the care and services to which they are entitled, and elevate public awareness of the vital service women devote to our national defense. 3 FTEs will advocate for women veterans through out different regions of the state and advocate for women veterans in the areas of:

Women Veterans Claims/Counseling Coordinator – The coordinator is an accredited claims counselor and a health care advocate for women veterans. As the primary liaison to the VA, the coordinator will work to assist women veterans in enrollment of VA benefits. The coordinator will also be the lead advisor on issues related to Military Sexual Trauma and homelessness. The coordinator will educate and coach claim counselors on the specific needs of Texas women veterans.

Women Veterans Employment Coordinator - Will provide women veterans with employment assistance by conducting skills training geared specifically towards women veterans in the form of seminars, webinars, and workshops to help women veterans overcome barriers to employment. The WVEPM manages the Women Veterans Professional Network and is responsible for promoting career development, providing career related advice, and informing women veterans of job opportunities. The WVEPM is the primary liaison to employers and promotes the hiring of women veterans throughout Texas.

Women Veterans Outreach Coordinator - Will Assist women veterans by ensuring they are aware of benefits and services available in Texas. The coordinator connects women veterans in Texas to government and non-government agencies that provide benefits and services to women veterans, communicating through social media, outreach

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:08AM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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events, collaborative efforts, and traditional media.

EXTERNAL/INTERNAL FACTORS:

Texas has the largest women veteran population in the country with 177,000 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. In 2013, about 2.2 million (or 10 percent) of the nation's nearly 22 million veterans were women. This number is projected to increase to 2.4 million by 2020. In contrast, the number of male veterans is projected to decrease from 20.1 million to 17.2 million by 2020.

The Women Veterans Program was created as an initiative in 2011 and formally established in 2015 by HB 867. No specific appropriations were made in the General Appropriations Act to implement HB 867.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers for 3 FTEs

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Computer Licenses

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

3 Desktops and Monitors

DEVELOPMENT COST AND OTHER COSTS

n/a

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

Look for funding within programs to support additional computers for FTEs

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for continuance of Women Veterans Program

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
TIME: **8:24:08AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$179,439	\$183,939	\$179,439

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:08AM

Agency code: 403

Agency name: **Veterans Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Claims Transformation
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Representation & Counseling to Veterans and their Families

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	558,300	558,300
1002	OTHER PERSONNEL COSTS	11,040	11,040
2003	CONSUMABLE SUPPLIES	1,400	1,400
2005	TRAVEL	7,560	7,560
2009	OTHER OPERATING EXPENSE	8,400	8,400
TOTAL, OBJECT OF EXPENSE		\$586,700	\$586,700

METHOD OF FINANCING:

1	General Revenue Fund	586,700	586,700
TOTAL, METHOD OF FINANCING		\$586,700	\$586,700

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.00	14.00
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DESCRIPTION / JUSTIFICATION:

There are 59 VA Healthcare facilities and 21 Vet Centers across the State of Texas. However, 21 VA Healthcare facilities and 20 Vet centers do not have Texas Veterans Commission (TVC) personnel available to professionally advocate in support of veterans and their families. TVC offices serve on average 141,000 veterans a year, a number that continually rises. Additional staff will enable the Claims Program to meet the increasing demand for assistance by placing personnel at understaffed VA Healthcare facilities and Vet Centers as well as increasing capacity at high traffic VA facilities.

EXTERNAL/INTERNAL FACTORS:

According to the CBO, the number of veterans drawing disability compensation climbed by 55 percent from 2000-2013 to reach \$60 billion in 2014. This increase attributes to the growing number of claims TVC staff files for Texas Veterans. Since 2013, TVC claims staff has filed 13% more monetary claims on behalf of Texas veterans.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for continuance of Claims Transformation

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:08AM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$586,700	\$586,700	\$586,700

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:08AM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Veterans Entrepreneur Program Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-05 Veteran Entrepreneur Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	198,816	198,816
1002	OTHER PERSONNEL COSTS	994	994
2003	CONSUMABLE SUPPLIES	1,584	1,584
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	29,200	9,600
TOTAL, OBJECT OF EXPENSE		\$236,594	\$216,994
METHOD OF FINANCING:			
1	General Revenue Fund	236,594	216,994
TOTAL, METHOD OF FINANCING		\$236,594	\$216,994
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The Veteran Entrepreneur Program at the Texas Veterans Commission was created as a pilot program in April 2012 and was formally established in 2013 by Senate Bill 1476, passed during the 83rd Legislature. The purpose of the Veteran Entrepreneur Program is to foster and promote veteran entrepreneurship throughout the state of Texas. Senate Bill 660, passed by the 84th Legislature, allows for the establishment of regional program coordinators in major centers of economic growth across the state. 4 Coordinators, located in economic hubs across the state, will provide comprehensive training to prospective veteran entrepreneurs, and transition participants to actual veteran business owners through mentorship and professional development.

EXTERNAL/INTERNAL FACTORS:

The provisions of Senate Bill 660 require additional satellite staff on the ground in major centers of business growth. No funding was provided to implement Senate Bill 660. The program currently only has one regional coordinator in the Dallas/Ft. Worth area.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers for 4 FTEs

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **8:24:08AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

n/a

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

4 Desktops with Monitors

DEVELOPMENT COST AND OTHER COSTS

n/a

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

Look for funding within programs to support additional computers for FTEs

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for continuance of Veteran Entrepreneur Program

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$216,994	\$216,994	\$216,994

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **8:24:08AM**

Agency code: **403** Agency name: **Veterans Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Hazlewood Reimbursements Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Hazlewood Reimbursements - Non Transferable		

OBJECTS OF EXPENSE:

4000	GRANTS	1,108,127	1,108,127
TOTAL, OBJECT OF EXPENSE		\$1,108,127	\$1,108,127

METHOD OF FINANCING:

1	General Revenue Fund	1,108,127	1,108,127
TOTAL, METHOD OF FINANCING		\$1,108,127	\$1,108,127

DESCRIPTION / JUSTIFICATION:

Reinstate any reduction of general revenue related funds from Strategy C.1.1 - Hazlewood Reimbursements.

EXTERNAL/INTERNAL FACTORS:

N/A

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Hazlewood Reimbursements

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$1,108,127	\$1,108,127	\$1,108,127

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:08AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: CAPPS Implementation Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,208	125,208
1002	OTHER PERSONNEL COSTS	626	626
2009	OTHER OPERATING EXPENSE	21,300	7,200
TOTAL, OBJECT OF EXPENSE		\$147,134	\$133,034

METHOD OF FINANCING:			
1	General Revenue Fund	147,134	133,034
TOTAL, METHOD OF FINANCING		\$147,134	\$133,034

FULL-TIME EQUIVALENT POSITIONS (FTE):		
	3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Centralized Accounting and Payroll/Personnel System (CAPPS) provides a single software solution for Financial and Human Resources/Payroll administration for Texas state agencies. The goal is to transition all Texas state agencies to CAPPS. The Texas Veterans Commission has been notified by the Comptroller of Public Accounts that the Texas Veterans Commission will transition to CAPPS in the FY 2018-2019 biennium. This exceptional item is a request for additional personnel and expertise in order to successfully implement the Texas Veterans Commission's transition to CAPPS.

EXTERNAL/INTERNAL FACTORS:

The Texas Veterans Commission currently uses antiquated, paper-driven systems to manage its Financial and Human Resources systems. CAPPS will replace these decades old legacy systems with modernized, state supported systems for Accounting and Payroll/Personnel.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Purchase 3 computers for 3 FTEs

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

n/a

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **8:24:08AM**

Agency code: **403**

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2018	Excp 2019
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PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers

DEVELOPMENT COST AND OTHER COSTS

n/a

TYPE OF PROJECT

CAPPS

ALTERNATIVE ANALYSIS

Look for funding within programs to support additional computers for FTEs

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for continuance of CAPPS support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$133,034	\$133,034	\$133,034

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Women Veterans Program			
Allocation to Strategy: 1-1-4 Veterans Outreach			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	164,988	164,988
1002	OTHER PERSONNEL COSTS	825	825
2003	CONSUMABLE SUPPLIES	1,188	1,188
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	22,638	7,938
TOTAL, OBJECT OF EXPENSE		\$194,139	\$179,439
METHOD OF FINANCING:			
1 General Revenue Fund		194,139	179,439
TOTAL, METHOD OF FINANCING		\$194,139	\$179,439
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Claims Transformation			
Allocation to Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	558,300	558,300
1002	OTHER PERSONNEL COSTS	11,040	11,040
2003	CONSUMABLE SUPPLIES	1,400	1,400
2005	TRAVEL	7,560	7,560
2009	OTHER OPERATING EXPENSE	8,400	8,400
TOTAL, OBJECT OF EXPENSE		\$586,700	\$586,700
METHOD OF FINANCING:			
1 General Revenue Fund		586,700	586,700
TOTAL, METHOD OF FINANCING		\$586,700	\$586,700
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Veterans Entrepreneur Program			
Allocation to Strategy: 1-1-5 Veteran Entrepreneur Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	198,816	198,816
1002	OTHER PERSONNEL COSTS	994	994
2003	CONSUMABLE SUPPLIES	1,584	1,584
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	29,200	9,600
TOTAL, OBJECT OF EXPENSE		\$236,594	\$216,994
METHOD OF FINANCING:			
1 General Revenue Fund		236,594	216,994
TOTAL, METHOD OF FINANCING		\$236,594	\$216,994
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2018	Excp 2019
Item Name: Hazlewood Reimbursements			
Allocation to Strategy: 3-1-1 Hazlewood Reimbursements - Non Transferable			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,108,127	1,108,127
TOTAL, OBJECT OF EXPENSE		\$1,108,127	\$1,108,127
METHOD OF FINANCING:			
1	General Revenue Fund	1,108,127	1,108,127
TOTAL, METHOD OF FINANCING		\$1,108,127	\$1,108,127

Agency code: **403** Agency name: **Veterans Commission**

Code	Description	Excp 2018	Excp 2019
Item Name: CAPPS Implementation			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,208	125,208
1002	OTHER PERSONNEL COSTS	626	626
2009	OTHER OPERATING EXPENSE	21,300	7,200
TOTAL, OBJECT OF EXPENSE		\$147,134	\$133,034
METHOD OF FINANCING:			
1	General Revenue Fund	147,134	133,034
TOTAL, METHOD OF FINANCING		\$147,134	\$133,034
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:09AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

Service Categories:

STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families

Service: 08 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	558,300	558,300
1002 OTHER PERSONNEL COSTS	11,040	11,040
2003 CONSUMABLE SUPPLIES	1,400	1,400
2005 TRAVEL	7,560	7,560
2009 OTHER OPERATING EXPENSE	8,400	8,400
Total, Objects of Expense	\$586,700	\$586,700

METHOD OF FINANCING:

1 General Revenue Fund	586,700	586,700
Total, Method of Finance	\$586,700	\$586,700

FULL-TIME EQUIVALENT POSITIONS (FTE):	14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Claims Transformation

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:09AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 4 Veterans Outreach

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	164,988	164,988
1002 OTHER PERSONNEL COSTS	825	825
2003 CONSUMABLE SUPPLIES	1,188	1,188
2005 TRAVEL	4,500	4,500
2009 OTHER OPERATING EXPENSE	22,638	7,938
Total, Objects of Expense	\$194,139	\$179,439

METHOD OF FINANCING:

1 General Revenue Fund	194,139	179,439
Total, Method of Finance	\$194,139	\$179,439

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Women Veterans Program

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:09AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits

STRATEGY: 5 Veteran Entrepreneur Program

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	198,816	198,816
1002 OTHER PERSONNEL COSTS	994	994
2003 CONSUMABLE SUPPLIES	1,584	1,584
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	29,200	9,600
Total, Objects of Expense	\$236,594	\$216,994

METHOD OF FINANCING:

1 General Revenue Fund	236,594	216,994
Total, Method of Finance	\$236,594	\$216,994

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterans Entrepreneur Program

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:09AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 3 Provide Administration and Reimbursements for Hazlewood Exemption Prg

OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed

Service Categories:

STRATEGY: 1 Hazlewood Reimbursements - Non Transferable

Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	1,108,127	1,108,127
Total, Objects of Expense	\$1,108,127	\$1,108,127

METHOD OF FINANCING:

1 General Revenue Fund	1,108,127	1,108,127
Total, Method of Finance	\$1,108,127	\$1,108,127

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Hazlewood Reimbursements

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 8:24:09AM

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,208	125,208
1002 OTHER PERSONNEL COSTS	626	626
2009 OTHER OPERATING EXPENSE	21,300	7,200
Total, Objects of Expense	\$147,134	\$133,034

METHOD OF FINANCING:

1 General Revenue Fund	147,134	133,034
Total, Method of Finance	\$147,134	\$133,034

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CAPPS Implementation

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **8:24:09AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
7000 Data Center Consolidation					
<i>1/1 Data Center Services</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$83,969	\$90,929	\$122,084	\$122,373
	Capital Subtotal OOE, Project 1	\$83,969	\$90,929	\$122,084	\$122,373
	Subtotal OOE, Project 1	\$83,969	\$90,929	\$122,084	\$122,373
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$83,969	\$90,929	\$122,084	\$122,373
	Capital Subtotal TOF, Project 1	\$83,969	\$90,929	\$122,084	\$122,373
	Subtotal TOF, Project 1	\$83,969	\$90,929	\$122,084	\$122,373
	Capital Subtotal, Category 7000	\$83,969	\$90,929	\$122,084	\$122,373
	Informational Subtotal, Category 7000				
	Total, Category 7000	\$83,969	\$90,929	\$122,084	\$122,373

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

2/2 Centralized Accounting and Payroll/Personnel System

OBJECTS OF EXPENSE

Capital

General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$125,000	\$82,000	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **8:24:09AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2016	Bud 2017	BL 2018	BL 2019
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	2	\$125,000	\$82,000	\$0	\$0
		Subtotal OOE, Project	2	\$125,000	\$82,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$125,000	\$82,000	\$0	\$0
		Capital Subtotal TOF, Project	2	\$125,000	\$82,000	\$0	\$0
		Subtotal TOF, Project	2	\$125,000	\$82,000	\$0	\$0
		Capital Subtotal, Category	8000	\$125,000	\$82,000	\$0	\$0
		Informational Subtotal, Category	8000				
		Total, Category	8000	\$125,000	\$82,000	\$0	\$0
AGENCY TOTAL -CAPITAL				\$208,969	\$172,929	\$122,084	\$122,373
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$208,969	\$172,929	\$122,084	\$122,373
METHOD OF FINANCING:							
<u>Capital</u>							
General	1	General Revenue Fund		\$208,969	\$172,929	\$122,084	\$122,373
		Total, Method of Financing-Capital		\$208,969	\$172,929	\$122,084	\$122,373
		Total, Method of Financing		\$208,969	\$172,929	\$122,084	\$122,373

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **8:24:09AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$208,969

\$172,929

\$122,084

\$122,373

Total, Type of Financing-Capital

\$208,969

\$172,929

\$122,084

\$122,373

Total, Type of Financing

\$208,969

\$172,929

\$122,084

\$122,373

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 8:24:10AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	1	Project Name:	Data Center Consolidation Cost

PROJECT DESCRIPTION

General Information

The cost of utilizing the State Data Center

Number of Units / Average Unit Cost 127,944

Estimated Completion Date Continuing

Additional Capital Expenditure Amounts Required	2020	2021
	126,044	129,844

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$500,345

Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Required of State Agencies with data center needs.

Project Location: Austin, TX

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **8:24:10AM**

Agency code: **403** Agency name: **Veterans Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
7000 Data Center Consolidation						
<i>1/1</i>	<i>Data Center Consolidation Cost</i>					
<u>GENERAL BUDGET</u>						
Capital	4-1-1	CENTRAL ADMINISTRATION	83,969	90,929	\$122,084	\$122,373
		TOTAL, PROJECT	<u>\$83,969</u>	<u>\$90,929</u>	<u>\$122,084</u>	<u>\$122,373</u>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>2/2</i>	<i>CAPPS</i>					
<u>GENERAL BUDGET</u>						
Capital	4-1-1	CENTRAL ADMINISTRATION	125,000	82,000	0	0
		TOTAL, PROJECT	<u>\$125,000</u>	<u>\$82,000</u>	<u>\$0</u>	<u>\$0</u>
		TOTAL CAPITAL, ALL PROJECTS	\$208,969	\$172,929	\$122,084	\$122,373
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	<u>\$208,969</u>	<u>\$172,929</u>	<u>\$122,084</u>	<u>\$122,373</u>

403 Veterans Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
7000 Data Center Consolidation					
1 Data Center Consolidation Cost					
OOE					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	83,969	90,929	122,084	122,373
TOTAL, OOE's		\$83,969	\$90,929	122,084	122,373
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	83,969	90,929	122,084	122,373
TOTAL, GENERAL REVENUE FUNDS		\$83,969	\$90,929	122,084	122,373
TOTAL, MOF's		\$83,969	\$90,929	122,084	122,373
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					

403 Veterans Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 CAPPS					
OOE					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	125,000	82,000	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$125,000	\$82,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	125,000	82,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$125,000	\$82,000	0	0
TOTAL, MOF's		\$125,000	\$82,000	0	0

403 Veterans Commission

		Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$208,969	\$172,929	122,084	122,373
		208,969	172,929	122,084	122,373
	TOTAL, ALL PROJECTS	\$208,969	\$172,929	122,084	122,373

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2018	Excp 2019
OOE / TOF / MOF CODE		
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)		
<u>2</u> CAPPS		
Objects of Expense		
1001 SALARIES AND WAGES	125,208	125,208
1002 OTHER PERSONNEL COSTS	626	626
2009 OTHER OPERATING EXPENSE	21,300	7,200
Subtotal OOE, Project 2	147,134	133,034
Type of Financing		
CA 1 General Revenue Fund	147,134	133,034
Subtotal TOF, Project 2	147,134	133,034
Subtotal Category 8000	147,134	133,034
AGENCY TOTAL	147,134	133,034
METHOD OF FINANCING:		
1 General Revenue Fund	147,134	133,034
Total, Method of Financing	147,134	133,034
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	147,134	133,034
Total, Type of Financing	147,134	133,034

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str		Strategy Name	Excp 2018	Excp 2019	
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
2	CAPPS				
4	1	1	CENTRAL ADMINISTRATION	125,208	125,208
4	1	1	CENTRAL ADMINISTRATION	626	626
4	1	1	CENTRAL ADMINISTRATION	21,300	7,200
TOTAL, PROJECT			147,134	133,034	
TOTAL, ALL PROJECTS			147,134	133,034	

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2016**
 Time: **8:24:11AM**

Agency Code: **403** Agency: **Veterans Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$26,906	23.7 %	0.0%	-23.7%	\$0	\$39,622	
26.0%	Other Services	24.6 %	5.5%	-19.1%	\$11,922	\$215,724	26.0 %	12.5%	-13.5%	\$71,881	\$574,256	
21.1%	Commodities	21.0 %	52.2%	31.2%	\$136,815	\$262,160	21.1 %	35.2%	14.1%	\$176,047	\$499,713	
	Total Expenditures		29.5%		\$148,737	\$504,790		22.3%		\$247,928	\$1,113,591	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of the three statewide procurement goals for 2014 and 2015.

Applicability:

The "Heavy Construction", "Building Construction" and "Special Trade Construction" category was not applicable to the agency in either 2014 or 2015, since the agency did not have any strategies or programs related to construction expenditures.

Factors Affecting Attainment:

The "Professional Services" category goal was not met due to the only contract in that category was for Internal Audit Services. The "Other Services" category goal was not met due to one large contract in this category was more than the other contracts awarded to HUB's.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with Statewide HUB procurement goals:

- Ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements.
- Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency procurements by all business.

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 8:24:12AM

		403 Veterans Commission				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
17.801.000	Disabled Vets OutreachPrg					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	5,624,378	6,509,002	6,436,502	6,436,502	6,436,502
	TOTAL, ALL STRATEGIES	\$5,624,378	\$6,509,002	\$6,436,502	\$6,436,502	\$6,436,502
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,624,378	\$6,509,002	\$6,436,502	\$6,436,502	\$6,436,502
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	3,429,148	3,668,040	3,740,540	3,740,540	3,740,540
	TOTAL, ALL STRATEGIES	\$3,429,148	\$3,668,040	\$3,740,540	\$3,740,540	\$3,740,540
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,429,148	\$3,668,040	\$3,740,540	\$3,740,540	\$3,740,540
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.035.000	Veterans Transportation Program					
2 - 1 - 1	GENERAL ASSISTANCE GRANTS	0	375,998	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$375,998	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$375,998	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist					
1 - 1 - 3	VETERANS EDUCATION	862,903	871,874	871,874	871,874	871,874
	TOTAL, ALL STRATEGIES	\$862,903	\$871,874	\$871,874	\$871,874	\$871,874
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$862,903	\$871,874	\$871,874	\$871,874	\$871,874
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	403 Veterans Commission	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
17.801.000	Disabled Vets OutreachPrg	5,624,378	6,509,002	6,436,502	6,436,502	6,436,502
17.804.000	Local Vets Empl Rep Prog	3,429,148	3,668,040	3,740,540	3,740,540	3,740,540
64.035.000	Veterans Transportation Program	0	375,998	0	0	0
64.124.000	All Vol Force Educ Assist	862,903	871,874	871,874	871,874	871,874
TOTAL, ALL STRATEGIES		\$9,916,429	\$11,424,914	\$11,048,916	\$11,048,916	\$11,048,916
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$9,916,429</u>	<u>\$11,424,914</u>	<u>\$11,048,916</u>	<u>\$11,048,916</u>	<u>\$11,048,916</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/12/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:24:12AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg										
2012	\$5,279,418	\$418,540	\$0	\$0	\$0	\$0	\$0	\$0	\$418,540	\$4,860,878
2013	\$5,188,862	\$4,664,067	\$524,795	\$0	\$0	\$0	\$0	\$0	\$5,188,862	\$0
2014	\$6,332,559	\$0	\$5,107,169	\$1,225,390	\$0	\$0	\$0	\$0	\$6,332,559	\$0
2015	\$7,632,757	\$0	\$0	\$6,101,339	\$1,531,418	\$0	\$0	\$0	\$7,632,757	\$0
2016	\$7,740,395	\$0	\$0	\$0	\$6,938,892	\$801,503	\$0	\$0	\$7,740,395	\$0
2017	\$8,140,615	\$0	\$0	\$0	\$0	\$7,564,673	\$575,942	\$0	\$8,140,615	\$0
2018	\$8,140,615	\$0	\$0	\$0	\$0	\$0	\$7,790,234	\$350,381	\$8,140,615	\$0
2019	\$8,140,615	\$0	\$0	\$0	\$0	\$0	\$0	\$8,015,795	\$8,015,795	\$124,820
Total	\$56,595,836	\$5,082,607	\$5,631,964	\$7,326,729	\$8,470,310	\$8,366,176	\$8,366,176	\$8,366,176	\$51,610,138	\$4,985,698
Empl. Benefit Payment										
		\$1,070,242	\$1,309,222	\$1,702,351	\$1,961,308	\$1,929,674	\$1,929,674	\$1,929,674	\$11,832,145	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 8:24:12AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog										
2012	\$5,281,608	\$792,757	\$0	\$0	\$0	\$0	\$0	\$0	\$792,757	\$4,488,851
2013	\$5,898,206	\$5,113,747	\$784,459	\$0	\$0	\$0	\$0	\$0	\$5,898,206	\$0
2014	\$5,157,231	\$0	\$4,177,468	\$979,763	\$0	\$0	\$0	\$0	\$5,157,231	\$0
2015	\$4,732,707	\$0	\$0	\$3,357,345	\$1,375,362	\$0	\$0	\$0	\$4,732,707	\$0
2016	\$4,838,039	\$0	\$0	\$0	\$3,201,045	\$1,636,994	\$0	\$0	\$4,838,039	\$0
2017	\$4,511,051	\$0	\$0	\$0	\$0	\$3,049,024	\$1,462,027	\$0	\$4,511,051	\$0
2018	\$4,511,051	\$0	\$0	\$0	\$0	\$0	\$3,223,991	\$1,287,060	\$4,511,051	\$0
2019	\$4,511,051	\$0	\$0	\$0	\$0	\$0	\$0	\$3,398,958	\$3,398,958	\$1,112,093
Total	\$39,440,944	\$5,906,504	\$4,961,927	\$4,337,108	\$4,576,407	\$4,686,018	\$4,686,018	\$4,686,018	\$33,840,000	\$5,600,944
Empl. Benefit Payment		\$1,158,940	\$1,091,603	\$907,960	\$908,367	\$945,478	\$945,478	\$945,478	\$6,903,304	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 8:24:12AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 64.035.000 Veterans Transportation Program										
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$1,081,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,007
2015	\$375,998	\$0	\$0	\$0	\$375,998	\$0	\$0	\$0	\$375,998	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,457,005	\$0	\$0	\$0	\$375,998	\$0	\$0	\$0	\$375,998	\$1,081,007
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 8:24:12AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist										
2012	\$976,549	\$91,452	\$0	\$0	\$0	\$0	\$0	\$0	\$91,452	\$885,097
2013	\$1,086,338	\$1,002,948	\$83,390	\$0	\$0	\$0	\$0	\$0	\$1,086,338	\$0
2014	\$1,026,664	\$0	\$932,282	\$94,382	\$0	\$0	\$0	\$0	\$1,026,664	\$0
2015	\$1,054,989	\$0	\$0	\$967,854	\$87,135	\$0	\$0	\$0	\$1,054,989	\$0
2016	\$1,029,465	\$0	\$0	\$0	\$992,794	\$36,671	\$0	\$0	\$1,029,465	\$0
2017	\$1,104,412	\$0	\$0	\$0	\$0	\$1,043,258	\$61,154	\$0	\$1,104,412	\$0
2018	\$1,104,412	\$0	\$0	\$0	\$0	\$0	\$1,018,775	\$85,637	\$1,104,412	\$0
2019	\$1,104,412	\$0	\$0	\$0	\$0	\$0	\$0	\$994,292	\$994,292	\$110,120
Total	\$8,487,241	\$1,094,400	\$1,015,672	\$1,062,236	\$1,079,929	\$1,079,929	\$1,079,929	\$1,079,929	\$7,492,024	\$995,217
Empl. Benefit Payment		\$185,870	\$202,524	\$199,333	\$208,055	\$208,055	\$208,055	\$208,055	\$1,419,947	

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
368 Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$7,269,564	\$9,735,820	\$6,351,232	\$8,075,795	\$7,153,990
Estimated Revenue:					
3740 Grants/Donations	14,926,514	14,799,224	15,592,000	14,990,000	14,990,000
3851 Interest on St Deposits & Treas Inv	67,422	147,640	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	14,993,936	14,946,864	15,742,000	15,140,000	15,140,000
Total Available	\$22,263,500	\$24,682,684	\$22,093,232	\$23,215,795	\$22,293,990
DEDUCTIONS:					
Expended/Budgeted Requested	(12,317,804)	(18,117,613)	(13,803,391)	(15,847,759)	(15,847,759)
Employee Benefits	(197,928)	(199,793)	(200,000)	(200,000)	(200,000)
Unemployment Insurance	(2,851)	(2,900)	(2,900)	(2,900)	(2,900)
State Office of Risk Management	(1,007)	(1,024)	(1,024)	(1,024)	(1,024)
Statewide Cost Allocation Costs	(8,090)	(10,122)	(10,122)	(10,122)	(10,122)
Total, Deductions	\$(12,527,680)	\$(18,331,452)	\$(14,017,437)	\$(16,061,805)	\$(16,061,805)
Ending Fund/Account Balance	\$9,735,820	\$6,351,232	\$8,075,795	\$7,153,990	\$6,232,185

REVENUE ASSUMPTIONS:

Based on historical Lottery Ticket revenues, Department of Motor Vehicles, Department of Public Safety revenues, Interest Earned on Deposits, and miscellaneous donations.

CONTACT PERSON:

MIchelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	5,769	6,000	6,000	6,000	6,000
Subtotal: Actual/Estimated Revenue	5,769	6,000	6,000	6,000	6,000
Total Available	\$5,769	\$6,000	\$6,000	\$6,000	\$6,000
DEDUCTIONS:					
Expended/Budgeted Requested	(5,769)	(6,000)	(6,000)	(6,000)	(6,000)
Total, Deductions	\$(5,769)	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on historical revenues from the Department of Motor Vehicle for the Air Force Association of Texas and the American Legion License Plates.

CONTACT PERSON:

Michelle Nall

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403** Agency name: **Veterans Commission**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,075,183	1,110,560	1,110,560	1,110,560	1,110,560
Subtotal: Actual/Estimated Revenue	1,075,183	1,110,560	1,110,560	1,110,560	1,110,560
Total Available	\$1,075,183	\$1,110,560	\$1,110,560	\$1,110,560	\$1,110,560
DEDUCTIONS:					
Expended/Budgeted Requested	(907,378)	(907,378)	(907,378)	(907,378)	(907,378)
Employee Benefits	(166,124)	(201,600)	(201,600)	(201,600)	(201,600)
Unemployment Insurance	(52)	(63)	(63)	(63)	(63)
State Office of Risk Management	(1,629)	(1,519)	(1,519)	(1,519)	(1,519)
Total, Deductions	\$(1,075,183)	\$(1,110,560)	\$(1,110,560)	\$(1,110,560)	\$(1,110,560)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Michelle Nall

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Claims - Staff Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction of twenty (20) FTE positions. The reduction of Twenty (20) Claims Counselors currently providing claims representation and counseling services to Veterans and their families result in 45,070 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$416 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$34.32 million

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$741,792	\$741,792	\$1,483,584
General Revenue Funds Total	\$0	\$0	\$0	\$741,792	\$741,792	\$1,483,584
Item Total	\$0	\$0	\$0	\$741,792	\$741,792	\$1,483,584

FTE Reductions (From FY 2018 and FY 2019 Base Request) **20.0** **20.0**

2 Veteran Employment Services - Service Reduction

Category: Programs - Service Reductions (Other)

Item Comment: A 10% reduction will drastically effect travel funding for community outreach and training session for the FEAC Counselors.

Strategy: 1-1-2 Veterans Employment Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732
General Revenue Funds Total	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732
Item Total	\$0	\$0	\$0	\$12,866	\$12,866	\$25,732

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
3 Veteran Education - Staff Reduction							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The proposed reduction of \$133,366.19 over the FY 2018-2019 biennium, \$66,683.10 per year, would be accommodated by the elimination of the \$3,000 per year contribution to Communications salaries and the elimination of 1 FTE, home-officed in El Paso.							
Impact: The elimination of the contribution to Communications would have NO impact on Veterans Education’s ability to execute either its federal or state functions. The elimination of one FTE in the El Paso area would reduce the oversight and training capability of the Texas State Approving Agency (SAA) for schools and OJT/Apprenticeships providing GI Bill benefits to veterans and their families in the El Paso and west Texas area.							
Strategy: 1-1-3 Veterans Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366	
General Revenue Funds Total	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366	
Item Total	\$0	\$0	\$0	\$66,683	\$66,683	\$133,366	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		

4 Outreach - Staff Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The reduction of one FTE would eliminate the Veterans Outreach Liaison position. The elimination of this position would have an extremely adverse impact on the Communications and Veteran Outreach department and its mission. An FTE reduction would decrease the number of community engagements, which in turn will have a negative impact on strategic veteran partnerships, veteran awareness, and the volume of benefits and services returned to veterans, their family members, and survivors. This reduction will impede the Texas Veterans Commission’s ability to educate veterans on the benefits and services they have earned; and, in turn, will negatively affect the state’s economy.

Strategy: 1-1-4 Veterans Outreach

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264	
General Revenue Funds Total	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$63,632	\$63,632	\$127,264	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
5 Veteran Entrepreneur Program - Staff Reductions							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction of one-half (.5) FTE positions. The Veteran Entrepreneur Program is already borrowing appropriations from another agency strategy in order to pilot program expansion to economically robust communities beginning with the Dallas/Fort Worth regions by employing a Veteran Entrepreneur Consultant to serve north Texas territories per the direction of Senate Bill 660. The reduction would eliminate one-half (.5) Veterans Business Consultants positions and impede on the Veteran Entrepreneur Program's ability to expand into economically robust cities in accordance with its legislative mandate. The reduction of one-half (.5) business consultants would reduce the efforts dedicated to the implementation of the Veteran Entrepreneur Program by 25%, severely impacting its implementation, leaving two and one-half (2.5) consultants to provide entrepreneurial consultation, including the delivery of entrepreneur seminars throughout the state and facilitation of veteran entrepreneurship training, to veterans and their families throughout the state of Texas							
Strategy: 1-1-5 Veteran Entrepreneur Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902	
General Revenue Funds Total	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902	
Item Total	\$0	\$0	\$0	\$18,451	\$18,451	\$36,902	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				0.5	0.5		

6 Veteran Treatment Courts - Grant Reduction

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funding for Veteran Treatment Courts could result in fewer veteran offenders being diverted from the regular court system and a possible increase in the incarcerated veteran population. All rehabilitative benefits to the veterans as they try to rebuild their lives would then be lost. The anticipated reduction could result in loss of funding for 50% of the 11 Veteran Treatment Court programs that currently receive FVA grants.

Strategy: 2-1-3 Veterans Treatment Courts

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	
General Revenue Funds Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	
Item Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 HOUSING4TEXASHEROES - Grant Reduction

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funding available for the H4TXH grant program would equate to 6 to 12 veteran’s home modification projects that could not be completed in each year. Alternatively, the funding reduction could result in a rise in the veterans homeless population as the funding used for homeless prevention in the form of financial assistance for utilities, rent or mortgage payments would not be available. This loss could result in loss of services and possible evictions or foreclosures for veterans and their families

Strategy: 2-1-2 Housing for Texas Heroes Grants

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$91,500	\$91,500	\$183,000	
General Revenue Funds Total	\$0	\$0	\$0	\$91,500	\$91,500	\$183,000	
Item Total	\$0	\$0	\$0	\$91,500	\$91,500	\$183,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Hazlewood Reimbursements - Education Reimbursements Reduction

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The proposed reduction of \$2,778,374.25 (a 10% reduction per year for the FY 2018-19 biennium) would reduce the amount of funding available for reimbursement of the Hazlewood Legacy program for schools throughout the state.

Impact: This reduction would have no significant impact on Veterans Education, other than the potential increase in the number of inquiries and complaints directly related to the reduction received by our office staff. Public institutions of higher education would likely increase their opposition to the Hazlewood exemption.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Hazlewood Reimbursements - Non Transferable							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,389,187	\$1,389,187	\$2,778,374	
General Revenue Funds Total	\$0	\$0	\$0	\$1,389,187	\$1,389,187	\$2,778,374	
Item Total	\$0	\$0	\$0	\$1,389,187	\$1,389,187	\$2,778,374	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
9 Hazlewood Administration - Staff Reduction							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The proposed reduction of \$78,120 over the FY 2018-19 biennium, \$39,060 per year, would be accommodated by reducing the funding for the FTE in Finance associated with the Hazlewood disbursement program, as the Strategy C.1.1 Hazlewood reduction reduces that program by 20% over the biennium. Alternatively, one of the Hazlewood administrative FTE positions in Veterans Education would be reduced to one-half time.							
Impact: Reduction of the Hazlewood FTE in finance would have little impact on Hazlewood administration. Reduction of one Hazlewood FTE to one-half time would reduce the customer service available to both schools and veterans and their families involved with the Hazlewood program.							
Strategy: 3-1-2 Hazlewood Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120	
General Revenue Funds Total	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120	
Item Total	\$0	\$0	\$0	\$39,060	\$39,060	\$78,120	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.5	1.5		

10 Central Administration - Staff Reductions

Category: Administrative - FTEs / Layoffs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 8/12/2016
Time: 8:46:04AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: Reduction of four (4) FTE Administrative positions. This would have a great disproportionate impact on the agency because it will not only reduce the amount of support for the agency to federally-funded programs but will also result in a loss of approximately \$115,752.67 (est. \$231,515.34 biennial) in Federal funds to the agency.</p> <p>Strategy: 4-1-1 Central Administration</p> <p><u>General Revenue Funds</u></p>							
1 General Revenue Fund	\$115,752	\$115,752	\$231,504	\$161,334	\$161,334	\$322,668	
General Revenue Funds Total	\$115,752	\$115,752	\$231,504	\$161,334	\$161,334	\$322,668	
Item Total	\$115,752	\$115,752	\$231,504	\$161,334	\$161,334	\$322,668	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		
AGENCY TOTALS							
General Revenue Total	\$115,752	\$115,752	\$231,504	\$2,659,505	\$2,659,505	\$5,319,010	\$5,319,010
Agency Grand Total	\$115,752	\$115,752	\$231,504	\$2,659,505	\$2,659,505	\$5,319,010	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				28.0	28.0		

6.J. Summary of Behavioral Health Funding

Agency Code: 403		Agency: Texas Veterans Commission					Prepared by: Michelle Nall			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Veteran Mental Health Program	Intervention & Treatment Services	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,300,000	-	(1,300,000)	-100.0%	-	-
				Other	-	-	-		-	-
				Subtotal	1,300,000	-	(1,300,000)	-100.0%	-	-
2	Veterans Mental Health Grants	Intervention & Treatment Services	Fund for Veterans Assistance Grants provides assistance to veterans, their families and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	4,000,000	4,000,000	-	0.0%	-	-
				Subtotal	4,000,000	4,000,000	-	0.0%	-	-
3	Veteran Mental Health Program	Staff	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,367,034	-	(1,367,034)	-100.0%	-	-
				Other	-	-	-		-	-
				Subtotal	1,367,034	-	(1,367,034)	-100.0%	-	-
4	Veteran Mental Health Program	Education & Training	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	400,000	-	(400,000)	-100.0%	-	-
				Other	-	-	-		-	-
				Subtotal	400,000	-	(400,000)	-100.0%	-	-
5	Veteran Mental Health Program	Intervention & Treatment Services	Veteran Mental Health Program provides training to coordinators and peers who connect veterans and their families to resources for them to address their military trauma issues(Military Veteran Peer Network); trains community-based therapists, community-based organizations and faith-based organizations and coordinates services for justice involved veterans.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	142,966	-	(142,966)	-100.0%	-	-
				Other	-	-	-		-	-
				Subtotal	142,966	-	(142,966)	-100.0%	-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	7,210,000	4,000,000	(3,210,000)	-44.5%	-	-

7.A. Indirect Administrative and Support Costs

8/12/2016 8:24:14AM

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403 Veterans Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Claims Representation & Counseling to Veterans and their Families					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$413,675	\$ 567,055	\$ 543,728	\$ 566,154	\$ 566,154
1002 OTHER PERSONNEL COSTS	17,751	19,752	13,374	13,676	13,676
2001 PROFESSIONAL FEES AND SERVICES	67,816	94,745	73,673	75,339	75,339
2003 CONSUMABLE SUPPLIES	4,591	5,097	5,030	5,143	5,143
2004 UTILITIES	4,008	4,562	4,501	4,603	4,603
2005 TRAVEL	18,061	12,393	12,228	12,505	12,505
2006 RENT - BUILDING	265	744	734	751	751
2007 RENT - MACHINE AND OTHER	3,552	4,364	4,306	4,403	4,403
2009 OTHER OPERATING EXPENSE	38,198	5,556	5,483	5,607	5,607
Total, Objects of Expense	\$567,917	\$714,268	\$663,057	\$688,181	\$688,181
METHOD OF FINANCING:					
1 General Revenue Fund	567,917	714,268	663,057	688,181	688,181
Total, Method of Financing	\$567,917	\$714,268	\$663,057	\$688,181	\$688,181
FULL TIME EQUIVALENT POSITIONS	6.0	7.8	7.7	7.9	7.9

Method of Allocation

7.A. Indirect Administrative and Support Costs

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403 Veterans Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/12/2016 8:24:14AM

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403 Veterans Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	Veterans Employment Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$599,391	\$ 655,408	\$ 677,849	\$ 679,790	\$ 679,790
1002	OTHER PERSONNEL COSTS	25,720	22,829	16,672	16,421	16,421
2001	PROFESSIONAL FEES AND SERVICES	98,263	109,507	91,846	90,460	90,460
2003	CONSUMABLE SUPPLIES	6,652	5,891	6,270	6,176	6,176
2004	UTILITIES	5,807	5,273	5,612	5,527	5,527
2005	TRAVEL	26,169	14,324	15,245	15,015	15,015
2006	RENT - BUILDING	385	860	915	901	901
2007	RENT - MACHINE AND OTHER	5,146	5,044	5,368	5,287	5,287
2009	OTHER OPERATING EXPENSE	55,354	6,423	6,836	6,733	6,733
Total, Objects of Expense		\$822,887	\$825,559	\$826,613	\$826,310	\$826,310
METHOD OF FINANCING:						
1	General Revenue Fund	4,210	4,089	5,143	4,840	4,840
888	Earned Federal Funds	818,677	821,470	821,470	821,470	821,470
Total, Method of Financing		\$822,887	\$825,559	\$826,613	\$826,310	\$826,310
FULL TIME EQUIVALENT POSITIONS		8.5	9.1	9.7	9.5	9.5

Method of Allocation

7.A. Indirect Administrative and Support Costs

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403 Veterans Commission

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Veterans Employment Services					

Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

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403 Veterans Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Veterans Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$68,698	\$ 72,530	\$ 76,012	\$ 75,803	\$ 75,803
1002	OTHER PERSONNEL COSTS	2,948	2,526	1,870	1,831	1,831
2001	PROFESSIONAL FEES AND SERVICES	11,262	12,119	10,299	10,087	10,087
2003	CONSUMABLE SUPPLIES	762	652	703	689	689
2004	UTILITIES	666	584	629	616	616
2005	TRAVEL	2,999	1,585	1,709	1,674	1,674
2006	RENT - BUILDING	44	95	103	100	100
2007	RENT - MACHINE AND OTHER	590	558	602	590	590
2009	OTHER OPERATING EXPENSE	6,345	711	767	751	751
Total, Objects of Expense		\$94,314	\$91,360	\$92,694	\$92,141	\$92,141
METHOD OF FINANCING:						
1	General Revenue Fund	5,613	5,452	6,786	6,233	6,233
888	Earned Federal Funds	88,701	85,908	85,908	85,908	85,908
Total, Method of Financing		\$94,314	\$91,360	\$92,694	\$92,141	\$92,141
FULL TIME EQUIVALENT POSITIONS		1.0	1.0	1.1	1.1	1.1

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3 Veterans Education					

Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Veteran Entrepreneur Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$5,051	\$ 5,121	\$ 5,475	\$ 5,518	\$ 5,518
1002 OTHER PERSONNEL COSTS	217	178	135	133	133
2001 PROFESSIONAL FEES AND SERVICES	828	856	742	734	734
2003 CONSUMABLE SUPPLIES	56	46	51	50	50
2004 UTILITIES	49	41	45	45	45
2005 TRAVEL	221	112	123	122	122
2006 RENT - BUILDING	3	7	7	7	7
2007 RENT - MACHINE AND OTHER	43	39	43	43	43
2009 OTHER OPERATING EXPENSE	466	50	56	55	55
Total, Objects of Expense	\$6,934	\$6,450	\$6,677	\$6,707	\$6,707
METHOD OF FINANCING:					
1 General Revenue Fund	6,934	6,450	6,677	6,707	6,707
Total, Method of Financing	\$6,934	\$6,450	\$6,677	\$6,707	\$6,707
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.1	0.1	0.1
Method of Allocation					

7.A. Indirect Administrative and Support Costs

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Strategy

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	General Assistance Grants					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$68,262	\$ 72,141	\$ 30,438	\$ 30,539	\$ 30,539
1002	OTHER PERSONNEL COSTS	2,929	2,513	749	738	738
2001	PROFESSIONAL FEES AND SERVICES	11,191	12,054	4,124	4,063	4,063
2003	CONSUMABLE SUPPLIES	758	648	282	277	277
2004	UTILITIES	661	580	252	248	248
2005	TRAVEL	2,980	1,577	685	674	674
2006	RENT - BUILDING	44	95	41	40	40
2007	RENT - MACHINE AND OTHER	586	555	241	237	237
2009	OTHER OPERATING EXPENSE	6,304	707	306	302	302
Total, Objects of Expense		\$93,715	\$90,870	\$37,118	\$37,118	\$37,118
METHOD OF FINANCING:						
368	Fund for Veterans' Assistance	93,715	90,870	37,118	37,118	37,118
Total, Method of Financing		\$93,715	\$90,870	\$37,118	\$37,118	\$37,118
FULL TIME EQUIVALENT POSITIONS		1.0	1.0	0.4	0.4	0.4

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/12/2016 8:24:14AM

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403 Veterans Commission

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,155,077	\$1,372,255	\$1,333,502	\$1,357,804	\$1,357,804
1002 OTHER PERSONNEL COSTS	\$49,565	\$47,798	\$32,800	\$32,799	\$32,799
2001 PROFESSIONAL FEES AND SERVICES	\$189,360	\$229,281	\$180,684	\$180,683	\$180,683
2003 CONSUMABLE SUPPLIES	\$12,819	\$12,334	\$12,336	\$12,335	\$12,335
2004 UTILITIES	\$11,191	\$11,040	\$11,039	\$11,039	\$11,039
2005 TRAVEL	\$50,430	\$29,991	\$29,990	\$29,990	\$29,990
2006 RENT - BUILDING	\$741	\$1,801	\$1,800	\$1,799	\$1,799
2007 RENT - MACHINE AND OTHER	\$9,917	\$10,560	\$10,560	\$10,560	\$10,560
2009 OTHER OPERATING EXPENSE	\$106,667	\$13,447	\$13,448	\$13,448	\$13,448
Total, Objects of Expense	\$1,585,767	\$1,728,507	\$1,626,159	\$1,650,457	\$1,650,457
Method of Financing					
1 General Revenue Fund	\$584,674	\$730,259	\$681,663	\$705,961	\$705,961
368 Fund for Veterans' Assistance	\$93,715	\$90,870	\$37,118	\$37,118	\$37,118
888 Earned Federal Funds	\$907,378	\$907,378	\$907,378	\$907,378	\$907,378
Total, Method of Financing	\$1,585,767	\$1,728,507	\$1,626,159	\$1,650,457	\$1,650,457
Full-Time-Equivalent Positions (FTE)	16.6	19.0	19.0	19.0	19.0

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/12/2016

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TIME: 8:24:14AM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$53,190,102

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
157.5	6,793,411	6,619,572	0	157.5	6,793,411	6,619,572	0	13,239,144	0	_____
Strategy: 1 - 1 - 2 Veterans Employment Services										
171.0	10,530,704	128,662	0	171.0	10,530,704	128,662	0	13,496,468	0	_____
Strategy: 1 - 1 - 3 Veterans Education										
21.0	1,538,705	666,831	0	21.0	1,538,705	666,831	0	14,830,130	0	_____
Strategy: 1 - 1 - 4 Veterans Outreach										
7.0	636,319	636,319	0	7.0	636,319	636,319	0	16,102,768	0	_____
Strategy: 1 - 1 - 5 Veteran Entrepreneur Program										
3.0	184,509	184,509	0	3.0	184,509	184,509	0	16,471,786	0	_____
Strategy: 1 - 1 - 6 Health Care Advocacy Program										
14.0	798,346	798,346	0	14.0	798,346	798,346	0	18,068,478	0	_____
Strategy: 2 - 1 - 1 General Assistance Grants										
10.0	12,952,315	0	0	10.0	12,952,315	0	0	18,068,478	0	_____
Strategy: 2 - 1 - 2 Housing for Texas Heroes Grants										
0.0	3,501,000	915,000	0	0.0	3,499,000	915,000	0	19,898,478	0	_____
Strategy: 2 - 1 - 3 Veterans Treatment Courts										
0.0	1,500,000	750,000	0	0.0	1,500,000	750,000	0	21,398,478	0	_____
Strategy: 3 - 1 - 1 Hazlewood Reimbursements - Non Transferable										
0.0	13,891,873	13,891,873	0	0.0	13,891,873	13,891,873	0	49,182,224	0	_____
Strategy: 3 - 1 - 2 Hazlewood Administration										
7.0	390,600	390,600	0	7.0	390,600	390,600	0	49,963,424	0	_____
Strategy: 4 - 1 - 1 Central Administration										
19.0	1,704,209	1,613,339	0	19.0	1,704,209	1,613,339	0	53,190,102	0	_____

409.5

409.5

*******GR Baseline Request Limit=\$53,190,102*******

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/12/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:24:14AM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$53,190,102

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Excp Item: 1	Women Veterans Program													
3.0	194,139	194,139	0	3.0	179,439	179,439	0		53,563,680	0				
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 4	Veterans Outreach													
3.0	194,139	194,139	0	3.0	179,439	179,439	0							
Excp Item: 2	Claims Transformation													
14.0	586,700	586,700	0	14.0	586,700	586,700	0		54,737,080	0				
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1	Claims Representation & Counseling to Veterans and their Families													
14.0	586,700	586,700	0	14.0	586,700	586,700	0							
Excp Item: 3	Veterans Entrepreneur Program													
4.0	236,594	236,594	0	4.0	216,994	216,994	0		55,190,668	0				
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 5	Veteran Entrepreneur Program													
4.0	236,594	236,594	0	4.0	216,994	216,994	0							
Excp Item: 4	Hazlewood Reimbursements													
0.0	1,108,127	1,108,127	0	0.0	1,108,127	1,108,127	0		57,406,922	0				
Strategy Detail for Excp Item: 4														
Strategy: 3 - 1 - 1	Hazlewood Reimbursements - Non Transferable													
0.0	1,108,127	1,108,127	0	0.0	1,108,127	1,108,127	0							
Excp Item: 5	CAPPS Implementation													
3.0	147,134	147,134	0	3.0	133,034	133,034	0		57,687,090	0				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/12/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:24:14AM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$53,190,102

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

Biennial Cumulative GR **Biennial Cumulative Ded** **Page #**

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 5

Strategy: 4 - 1 - 1 **Central Administration**

3.0	147,134	147,134	0	3.0	133,034	133,034	0
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433.5	\$56,694,685	\$28,867,745	\$0	433.5	\$56,644,285	\$28,819,345	0
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